

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Exeter Unified School District		
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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Exeter Unified School District is home to approximately 3,000 students in grades K-12 from the town of Exeter and rural areas that surround the district. Founded more than 100 years ago, the district is proud of our ongoing commitment to excellence.

We Believe: The highest level of learning occurs when we are responsive to the individual needs of every student. Parental support and personal responsibility are essential to reach the highest levels of achievement. A rigorous course of study designed to prepare students for future success is the foundation of our organization. It is our responsibility to develop students to become positive, contributing members of our society.

Our Vision: All students will graduate prepared to further their educational and career goals as contributing members of a global society.

Our Mission: In partnership with students, parents, and the community, we will deliver the highest quality educational experience for every student.

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

The district's LCAP will address four district goals:

1. Improve the quality of instruction to prepare students to be college and career ready.
2. Provide access to board course offerings and complementary activities which prepare students to be college and career ready.
3. Increase parental involvement through a strategic plan.
4. Create a positive environment of learning where all students demonstrate increased levels of achievement.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

The district made significant growth in the area of Mathematics according to grades 3-8 SBAC data. Although the current year status is low at 51.4 points below a level 3, the change increased significantly by 17.2 points. The district has prioritized professional development for teachers in this area through our partnership with Tulare County Office of Education and the consultants that emphasize lesson study and co plan, co teach approaches. We will continue our involvement with Central Valley Network Improvement Communities (CVNIC) which has brought the work of Dr. Jo Boaler and the growth mindset approach especially in the area of math in order to continue to sustain this growth. We will continue our commitment to Building Coherence for Instructional Improvement (BCII) in which our middle and high school math departments continuously engage in discussions around high leverage instructional practices to improve student performance.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

Although our 16-17 English Learner Progress is ranked in the "yellow", this is an area of great need for the district since we are not showing growth throughout the district. The 16-17 current year status is Medium at 69.4% but our progress decreased 1.3% from the prior year. The district will continue to focus on this area by providing professional development to teachers especially in the areas of designated English Language Development instruction. During the course of this school year, teachers were trained through Jill Hamilton Bunch on how to develop a designated ELD lesson and high impact instructional strategies for our ELLs.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

According to 16-17 LCFF evaluation rubric, the greatest performance gaps are evidenced in the suspension indicator. Our overall suspension indicator for all students is in the yellow range with our current status of suspension being high at 5.6% with change only declining .4%. Our White subgroups of 1238 students are in the orange range with a high suspension rate of 5.9% with an increase of .3% from the prior year. Students with disabilities which make up 143 students have a very high suspension rate of 14.7% and the suspension rate increased significantly 10.5% putting this subgroup in the red range. The highest suspension percentages are at Wilson Middle School in which the Time to Teach program was implemented last school year with the goal to decrease suspensions and expulsions. However, suspensions increased at Wilson Middle School during the 16-17 school year as the school site made sure to immediately address Education Code violations. Time to Teach will continue to be implemented and preliminary data taken from the 16-17 school year shows 17-18 data shows the school site may have a decrease in suspension percentages for all sub groups. The district will continue to invest in our School Resource Officer (SRO) to build a positive school culture in which serious discipline offenses are dealt with immediately.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

The district will increase services for English Language Learners (ELLs) through continued focus on providing teachers with professional development for designated ELD instruction. Teachers will continue to learn the new ELD standards to better support our ELLs and long term ELLs. The district will continue to offer Parent Institute for Quality Education (PIQE) classes for parents of low income, ELLs and foster youth to educate parents on how to better support their students at home and to increase school to home communication.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$30,156,433
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$3,909,250

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

General fund budget expenditures that are not included in the LCAP include the following: certificated, administrative, classified, and support services salaries and benefits. Other expenditures include contracted services, transportation costs, maintenance and facilities, and special education.

\$26,036,752

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

As a result of stake-holder input and data analysis we have determined to address the following goal:

Improve the quality of instruction to prepare students to be college and career ready.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 40% of the district's students will meet or exceeded proficiency in ELA.
- 30% of the district's students will meet or exceed proficiency in Math.
- 65% of the district's students will meet or exceed proficiency in Science.
- AMAO 2 < 5 years= 30%
- AMAO 2 > 5 years = 50%
- English learner reclassification rate will be 5%
- 55% of students will meet or exceed grade level expectations in K-5 CCSS Writing assessments.
- 50% of students will meet or exceed grade level expectations in K-5 CCSS Math assessments.
- 65% of students will meet or exceed grade level expectations in K-5 CCSS reading assessments.
- 70% of students will meet or exceed grade level expectations in 6-8 CCSS Writing assessments.
- 30% of students will meet or exceed grade level expectations in 6-8 CCSS Math assessments.
- 55% of students will meet or exceed grade level expectations in 6-8 CCSS

ACTUAL

- 40% of the district's students met or exceeded proficiency according to ELA SBAC results.
- 31% of the district's students met or exceeded proficiency according to Math SBAC results.
- 50% of the district's students met or exceeded proficiency according to CST Science results.
- AMAO results are no longer reported by the CDE.
- English learner reclassification rate was 6%
- 56% of students met or exceeded grade level expectations in K-5 CCSS Writing assessments.
- 48% of students met or exceeded grade level expectations in K-5 CCSS Math assessments.
- 64% of students met or exceeded grade level expectations in K-5 CCSS reading assessments.
- 68% of students met or exceeded grade level expectations in 6-8 CCSS Writing assessments.
- 32% of students met or exceeded grade level expectations in 6-8 CCSS Math assessments.

- reading assessments.
- 60% of will meet or exceed grade level expectations in 9-12 CCSS Writing assessments.
- 40% of students will meet or exceed grade level expectations in 9-12 CCSS Math assessments.
- 80% of student's will be equipped with a one to one device.
- 95% of the districts certificated teachers are highly qualified.

- 53% of students met or exceeded grade level expectations in 6-8 CCSS reading assessments.
- 62% of students met or exceeded grade level expectations in 9-12 CCSS writing assessments.
- 39% of students met or exceeded grade level expectations in 9-12 CCSS Math assessments.
- 90% of district students were equipped with a one to one device
- 93% of the districts certificated teachers are highly qualified.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services	<p>PLANNED</p> <p>Provide professional development to support the implementation of the Common Core State Standards for certificated, classified, and administrative staff including assessment development to increase performance on statewide and local assessments.</p>	<p>ACTUAL</p> <p>Provided professional development to support the implementation of the Common Core State Standards for certificated, classified, and administrative staff including assessment development to increase performance on statewide and local assessments. Professional development included district partnership with Tulare County Office Education for consulting services for ELA, Math, Social Studies, and Science, fifth grade math participation in Central Valley Network Improvement Communities (CVNIC), ACSA Leadership Summit, CUE conference, and training for the new History/Social Studies framework.</p>
	<p>BUDGETED</p> <p>\$515,000 LCFF S/C</p> <p>Function/Object:</p> <p>21400-1x/3x</p> <p>21300-1x/3x</p> <p>21400-58</p> <p>100000-1x/3x</p>	<p>ESTIMATED ACTUAL</p> <p>\$449,000 LCFF S/C</p> <p>Function/Object:</p> <p>10000-58000</p> <p>10000-11002</p> <p>10000-58000</p> <p>10000-52000</p>
Expenditures		

Action **2**

Actions/Services

PLANNED
 Provide professional development around the implementation of CCSS for English Language Learners, specifically, and how to align these with ELD standards in order to support progress through English proficiency and reclassification rate to develop and deliver integrated and designated ELD lessons.

ACTUAL
 Provided professional development around the implementation of CCSS for English Language Learners, specifically, and how to align these with ELD standards in order to support progress through English proficiency and reclassification rate to develop and deliver integrated and designated ELD lessons. Materials were also purchased for Adult English as Second Language classes serving our district parents.

Expenditures

BUDGETED
 \$10,000 LCFF/SC
 Function/Object:
 21400-4x

ESTIMATED ACTUAL
 \$12,000 LCFF/SC
 Function/Object:
 10000-43000

Action **3**

Actions/Services

PLANNED
 Continue to increase student and staff access to technology with the purchase of student devices in order to implement the three year digital learning plan.

ACTUAL
 Increased student and staff access to technology with the purchase of technology instructional materials including Ozobot and coding materials were also purchased to encourage critical thinking and collaboration.

Expenditures

BUDGETED
 \$20,000 LCFF/SC
 Function/Object:
 77000-4x

ESTIMATED ACTUAL
 \$11,000 LCFF/SC
 Function/Object:
 24200-44000
 10000-43000

Action **4**

Actions/Services

PLANNED
 CCSS bridge materials will be purchased including Discovery Education, STAR Math diagnostic assessment, and Gizmos Next Generation Science Standards in order to increase performance on state and local assessments.

ACTUAL
 CCSS bridge materials were purchased including Discovery Education, Discovery Education Techbook, STAR Math diagnostic assessment, and Gizmos Next Generation Science Standards in order to increase performance on state and local assessments.

Expenditures

BUDGETED
 \$52,000 LCFF/SC
 Function/Object:

ESTIMATED ACTUAL
 \$65,800 LCFF/SC
 Function/Object:

100000-4x	10000-41000 24200-58000 10000-43000
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Action **5**

Actions/Services	PLANNED Continue to implement a structure to hire, develop, and retain highly qualified teachers through participation at various job fairs.	ACTUAL Continued to implement a structure to hire, develop, and retain highly qualified teachers through participation at various job fairs both in the local area and out of state.
	BUDGETED \$10,000 LCFF/SC Function/Object: 71500-52	ESTIMATED ACTUAL \$7,400 LCFF/SC Function/Object: 74000-43000 74000-52000
Expenditures		

Action **6**

Actions/Services	PLANNED Utilize technology resource specialist and academic coaches to provide staff development and instructional feedback to improve performance on statewide and local assessments	ACTUAL Utilized technology resource specialist and academic coaches to provide staff development and instructional feedback to improve performance on statewide and local assessments.
	BUDGETED \$643,000 LCFF/SC Function/Object: 10000-1x/3x	ESTIMATED ACTUAL \$679,000 LCFF/SC Function/Object: 10000-11000 21300-19000
Expenditures		

Action **7**

Actions/Services	PLANNED Use TeachBoost digital platform to provide instructional feedback for both ongoing coaching and formal evaluation to improve student performance on statewide and local assessments.	ACTUAL Used TeachBoost digital platform to provide instructional feedback for both ongoing coaching and formal evaluation to improve student performance on statewide and local assessments.
	BUDGETED \$10,000 LCFF/SC Function/Object: 77000-4x	ESTIMATED ACTUAL \$8,500 LCFF/SC Function/Object: 27000-58000

Action **8**

Actions/Services	PLANNED Build Coherence for Instructional Improvement (BCII) to align systems (admin, leadership teams, grade level/department chairs, academic coaches, teachers) throughout the district to improve performance on statewide and local assessments	ACTUAL Implemented Year 1 of Build Coherence for Instructional Improvement (BCII) to align systems (admin, leadership teams, grade level/department chairs, academic coaches, teachers) throughout the district to improve performance on statewide and local assessments.
	BUDGETED \$10,000 LCFF/SC Function/Object: 21400-1x3x	ESTIMATED ACTUAL \$50,000 LCFF/SC Function/Object: 10000-58000 10000-11002

Goal 1

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The district provided professional development to support the implementation of the Common Core State Standards for certificated, classified, and administrative staff including assessment development to increase performance on statewide and local assessments. The district provided professional development around the implementation of CCSS for English Language Learners, specifically, and how to align these with ELD standards in order to support progress through English proficiency and reclassification rate to develop and deliver integrated and designated ELD lessons. The district increased student and staff access to technology with the purchase of student devices in order to implement the three-year digital learning plan. CCSS bridge materials were purchased including Discovery Education, STAR Math diagnostic assessment, and Gizmos Next Generation Science Standards in order to increase performance on state and local assessments. The district continued to implement a structure to hire, develop, and retain highly qualified teachers through participation at various job fairs. The district hired a technology resource specialist and academic coaches to provide staff development and instructional feedback to improve performance on statewide and local assessments. The district continued to use TeachBoost digital platform to provide instructional feedback for both ongoing coaching and formal evaluation to improve student performance on statewide and local assessments. The district implemented Year 1 of Build Coherence for Instructional Improvement (BCII) to align systems (admin, leadership teams, grade level/department chairs, academic coaches, teachers) throughout the district to improve performance on statewide and local assessments.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The district's implementation of the actions and services met the following local goals. 90% of student's will be equipped with a one to one device and 31% of students advanced one or more proficiency levels according to the CELDT. Although several grade levels improved their ELA and Math SBAC proficiency levels, the district did not meet its overall proficiency goals therefore modifications will be made to the action/services for this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district originally allocated \$515,000 for professional development, however spent \$115,000 on professional development and \$334,000 on alternative education staff which was originally funded from the general fund. Since these staff are responsible for creating a positive learning environment for students, the decision was made to use LCFF S/C monies for this expenditure. The district originally allocated \$20,000 for the purchase of student devices, but instead spent \$11,000 since not many devices were funded out of LCAP this year. The district budgeted to spend \$52,000 on CCSS bridge materials and curriculum but actual spending was \$65,800 since the district funded a pilot NGSS curriculum, Amplify which will be a continued expenditure next year. The district budgeted \$10,000 for BCII and spent \$50,000 since the contract with Fresno State for this leadership training was updated after the approval of the LCAP.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

In order to effectively teach the Next Generation Science Standards, the district plans to purchase science laboratory materials and equipment for high school in addition to purchasing Amplify Science curriculum in for middle school grades 6-8. The district also plans to implement K-8 intervention opportunities for students in ELA and Math outside of the school day to provide additional re-teaching of essential standards to meet ELA and Math SBAC proficiency goals. In order to provide secondary students with a safe research program to enhance writing as part of ELA, the district will fund Elton B. Stephens Co (EBSCO) search engine for students in grades 9-12. Assessment metrics were condensed to only ELA and Math SBAC results and CELDT proficiency since these metrics are now adopted state indicators.

Goal 2

As a result of stakeholder input and data analysis, we have determined to address the following goal:

Provide access to broad course offerings and complementary activities which prepare students to be college and career ready.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 25% of students will complete a CTE course sequence.
- 65% of students will score a 3 or higher on the AP exam.
- 25% of students will be considered ELA college ready according to the EAP.
- 10% of students will be considered Math college ready according to the EAP.
- 50% of 9-12 students will be enrolled in CTE courses.
- 98% of 9-12 students will be enrolled in UC/CSU courses.
- 15% of 9-12 courses offered will be Advanced Placement.
- 30% of 9-12 students will be enrolled in Advanced Placement courses.
- 12% of 9-12 students will be enrolled in an intervention/remedial course.
- 65% of district's English Language Learners will meet AMAO 1.
- 20% of 9-12 students will take the AP exam.
- 75% of the district's students will participate in extra co-curricular activities.

ACTUAL

- 24% of students completed a CTE course sequence.
- 64% of students scored a 3 or higher on the AP exam.
- 28% of students are considered ELA college ready according to the EAP.
- 6% of students are considered Math college ready according to the EAP.
- 41% of 9-12 students were enrolled in CTE courses.
- 98% of 9-12 students were enrolled in UC/CSU courses.
- 14% of 9-12 courses offered were Advanced Placement.
- 11% of 9-12 students were enrolled in an Advanced Placement course.
- 14% of 9-12 students were enrolled in an intervention/remedial course.
- AMAO data was not reported by the CDE.
- 11% of 9-12 students took the AP exam.
- 81% of the district's students participated in extra co-curricular activities.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services	<p>PLANNED Increase access and offerings for extra and co-curricular activities including All American Student Classic and school culture building activities to increase student participation in activities beyond the core content instruction.</p>	<p>ACTUAL Increased access and offerings for extra and co-curricular activities including All American Student Classic and school culture building activities (Exeter Unites) which increased student participation in activities beyond the core content instruction.</p>
Expenditures	<p>BUDGETED \$20,000 LCFF S/C Function/Object: 42000-1x/2x/3x</p>	<p>ESTIMATED ACTUAL \$24,000 LCFF S/C Function/Object: 10000-58000 10000-43000</p>

Action **2**

Actions/Services	<p>PLANNED Increase access and offerings for athletic activities including athletic stipends, uniforms, and equipment to increase student participation in activities outside of core content instruction.</p>	<p>ACTUAL Increased access and offerings for athletic activities including athletic stipends, uniforms, and equipment to increase student participation in activities outside of core content instruction.</p>
Expenditures	<p>BUDGETED \$400,000 LCFF/SC Function/Object: 42000-1x/2x/3x</p>	<p>ESTIMATED ACTUAL \$360,000 LCFF S/C Function/Object: 42000-52000 10000-11003 21300-19003 41000-19003 41000-29003 10000-11002 42000-29003 42000-19003</p>

Action **3**

Actions/Services	<p>PLANNED Retain highly qualified staff to maintain class size and meet grade span adjustment ratio (7.0 FTE).</p>	<p>ACTUAL Retained highly qualified staff to maintain class size and meet grade span adjustment ratio (6.0 FTE).</p>
Expenditures	<p>BUDGETED \$573,000 LCFF/SC Function/Object: 100000-1x/3x</p>	<p>ESTIMATED ACTUAL \$462,000 LCFF/SC Function/Object: 10000-11000</p>

Action **4**

Actions/Services	<p>PLANNED Increase student participation in college and career development activities including field trips.</p>	<p>ACTUAL Increased student participation in college and career development activities including field trips for students in grades K-8. Field trips included the Fresno Zoo, Imagine U Museum, Monterey Bay Aquarium, San Jose Tech Museum, Expanding Horizons conference.</p>
Expenditures	<p>BUDGETED \$20,000 LCFF/SC Function/Object: 10000-4x</p>	<p>ESTIMATED ACTUAL \$10,000 LCFF/SC Function/Object: 10000-43000 10000-57103 10000-11003 10000-3x</p>

Action **5**

Actions/Services	<p>PLANNED Provide GATE identified students in grades 4-6 with acceleration and enrichment opportunities.</p>	<p>ACTUAL The district did not provide GATE identified students in grades 4-6 with acceleration and enrichment opportunities as the district instead focused efforts on increased technology implementation including project based learning and student technology clubs.</p>
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Expenditures	BUDGETED \$5,000 LCFF/SC Function/Object: 10000-4x	ESTIMATED ACTUAL \$0
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Action **6**

Actions/Services	PLANNED Furnish SELF Organized Learning Environment (SOLE) classrooms to provide students with an engaging environment to foster critical thinking, creativity, collaboration, and communication.	ACTUAL The district furnished the SOLE classrooms and SS classrooms at the high school to provide students with an engaging environment to foster critical thinking, creativity, collaboration, and communication.
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Expenditures	BUDGETED \$10,000 LCFF/SC Function/Object: 10000-4x	ESTIMATED ACTUAL \$44,000 LCFF/SC Function/Object: 10000-43000
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Goal 2

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The district increased access and offerings for extra and co-curricular activities including All American Student Classic and school culture building activities (Exeter Unites) which increased student participation in activities beyond the core content instruction. The district increased access and offerings for athletic activities including athletic stipends, uniforms, and equipment to increase student participation in activities outside of core content instruction. The district retained six full time credentialed certificated teachers to maintain class size and meet grade span adjustment ratio. The district increased student participation in college and career development activities including field trips for students in grades K-8. The district's GATE program for students in grades 4-6 was suspended due to an increased focus on technology implementation in these grade levels however the district plans to provide GATE enrichment activities for students in grades 4-6 next year. The district furnished Self Organized Learning Environment (SOLE) classrooms at Wilson Middle School and all 9-12 grade Social Studies classrooms at EUHS with new desks and chairs to provide students with an engaging environment to foster critical thinking, creativity, collaboration, and communication.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The district's goal is to increase the percentage of students involved in an extra or co-curricular activity. Actions and services related to this goal is to provide opportunities for students to be involved in these activities that encourage connectedness to school. The percentage of students involved in an extra or co-curricular activity increased from 70% the previous year to 81% this year. The actions and services tied to this metric can be considered effective and will continue.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district allocated \$20,000 for extra and co-curricular activities but actually spent \$24,000 since in addition to All American Student Classic, the district funded school culture building activities such as Exeter Unites, a full day of student involvement activities at each school site. The district originally budgeted \$400,000 to increase access and offerings for athletic activities including stipends for coaches, however spent \$360,000 since cost of uniforms and equipment was not as much as originally anticipated. The district allocated \$573,000 to retain 7 full time certificated staff to maintain class sizes and actually funded \$462,000 since salary and benefits costs were not as much as originally anticipated. The district planned to increase field trip opportunities for students in K-8 by budgeting \$20,000 but instead actually spent \$10,000 as not all grade levels used LCAP S/C funding. The district budgeted \$10,000 to furnish SOLE classrooms but actually spent \$44,000 since additional classrooms were furnished than originally anticipated

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes are being made to this goal, however changes will be made to actions and services in order to increase student participation in extra and co-curricular activities. The district currently offers a music program in grades 3-12 to encourage student participation in extra/co-curricular activities, however instruments are in need of repair therefore the district will add an action to allocate funding for this. Currently students in K-8 are experiencing field trip opportunities to enhance learning. This will be expanded to 9-12 to provide secondary students with college and career field trips outside of the classroom. The district's GATE program for students in grades 4-6 was suspended due to an increased focus on technology implementation in these grade levels however the district plans to provide GATE enrichment activities for students in grades 4-6 next year and was moved to Goal 1 in the updated plan since the ultimate goal is to prepare students for college and career readiness. In addition, since some of the growth targets were not met, there will be a revision to the metrics identified under this goal.

Goal 3

As a result of stakeholder input and data analysis, we have determined to address the following goal:

Increase parental involvement through a strategic plan.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 2,000 stakeholders will complete the district LCAP survey.
- 60 stakeholders will attend the public LCAP forums.
- 96% of K-8 parents will attend parent teacher conferences.
- 70 K-12 parents will participate in PIQE.

ACTUAL

- 1,541 stakeholders completed the district LCAP survey.
- 63 stakeholders attended the public LCAP forums.
- 97% of K-8 parents attended parent teacher conferences.
- 26 parents participated in PIQE and 80 parents were enrolled in adult education classes for a total of 106 parents.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action

1

Actions/Services

PLANNED

Continue to provide parent empowerment and advocacy in schools through Parent Institute for Quality Education (PIQE) classes.

ACTUAL

The district continued to provide parent empowerment and advocacy in schools through Parent Institute for Quality Education (PIQE) classes for elementary and secondary parents.

Expenditures

BUDGETED

\$17,000 LCFF/SC
Function/Object:
24950-4x

ESTIMATED ACTUAL

\$12,500 LCFF/SC
Function/Object:
24950-19003

	249003-29003 24950-43000
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Action **2**

Actions/Services	PLANNED Utilize automated phone messaging system, Blackboard Connect for parent outreach of various activities including special education meetings, GATE activities, ELAC/DELAC, and LCAP forums.	ACTUAL Utilized automated phone messaging system, Blackboard Connect for parent outreach of various activities including special education meetings, ELAC/DELAC, and LCAP forums.
Expenditures	BUDGETED \$10,000 LCFF/SC Function/Object: 77000-5x	ESTIMATED ACTUAL \$8,000 LCFF/SC Function/Object: 24950-58000

Action **3**

Actions/Services	PLANNED Redesign of district website and increase use of technology and social media for communication for parent outreach.	ACTUAL The district did not revamp our district website and this action is planned for the 2017-2018.
Expenditures	BUDGETED \$30,000 LCFF/SC Function/Object: 24950-4x	ESTIMATED ACTUAL \$0

Goal 3

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The district continued to provide parent empowerment and advocacy in schools through Parent Institute for Quality Education (PIQE) classes for elementary and secondary parents. The district also contracted with Sequoia Adult Education Consortium to provide parents with adult education classes including English as Second Language classes. The district utilized an automated phone messaging system, Blackboard Connect for parent outreach of various activities including special education meetings, ELAC/DELAC, and LCAP forums.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

There was a decrease in the amount of adults including parents and teachers that took the district's climate survey. 73 parents took the survey last year as compared to 42 this year. 170 staff members took the survey last year as compared to 80 this year. The district continues to meet the goal of 97% of parent participation in parent teacher conferences.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district budgeted \$30,000 to update the district website but did not end up spending the monies this year instead focusing on increasing student devices in the classroom.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes are being made to this goal or actions and services. This district will focus on redesigning our website to improve communication to parents. The district also plans to use social media to communicate both academic and co-curricular information and events to parents. The district met the local accountability indicator.

Goal 4

As a result of stakeholder input and data analysis, we have determined to address the following goal:

Create a positive environment of learning where all students demonstrate increased levels of achievement.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Overall Facility Rating will be 80 % Good.
- The attendance rate will be 97%.
- The Chronic Absenteeism Rate will be 15%.
- The Middle School Dropout Rate will be .5%.
- The High School Dropout Rate will be 5%
- The High School Graduation Rate will be 88%.

- The Suspension Rate will be 5%.

- The Expulsion Rate will be .2%.

ACTUAL

- Overall Facility Rating is Good at four school sites and Fair at one school site.
- The attendance rate is 95.81%
- The Chronic Absenteeism Rate is 15.29%
- The Middle School Dropout Rate is .0025%
- The High School Dropout Rate is 1.9%.
- The High School Graduation Rate was 89.8% and increased significantly 6.1% from the previous year resulting in green student performance according to the LCFF rubric.
- The Suspension Rate was high at 4.9% and declined .7% from the previous year resulting in yellow student performance according to the LCFF rubric
- The Expulsion Rate was .2%

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services	<p>PLANNED Improve and maintain school facilities that support increased student and staff safety and utilization.</p>	<p>ACTUAL The district improved and maintained school facilities that support increased student and staff safety and utilization through the ongoing maintenance and repairs of all school sites resulting in Good facility ratings at four of the five school sites.</p>
Expenditures	<p>BUDGETED \$100,000 LCFF/SC Function/Object: 82000-2x/3x</p>	<p>ESTIMATED ACTUAL \$58,000 LCFF/SC Function/Object: 82000-22000</p>

Action **2**

Actions/Services	<p>PLANNED Increase technology support staff at all school sites to ensure the implementation of the three year digital learning plan.</p>	<p>ACTUAL The district utilized technology support staff to ensure the implementation of the three year digital learning plan by troubleshooting technology related issues, installing and replacing new devices, hardware, and software.</p>
Expenditures	<p>BUDGETED \$400,000 LCFF/SC Function/Object: 77000-2x/3x</p>	<p>ESTIMATED ACTUAL \$375,000 LCFF/SC Function/Object: 77000-24000 77000-43000</p>

Action **3**

Actions/Services	<p>PLANNED Increase extended year services including summer school to provide remedial and enrichment opportunities for students.</p>	<p>ACTUAL The district increased extended year services including summer school by providing both remedial literacy and math classes to students in grades K-7, 8th grade non grad course, enrichment courses, and a variety of classes for 9-12th grade students for either credit recovery or</p>
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		advancement of credit.
Expenditures	<p>BUDGETED \$95,000 LCFF/SC Function/Object: 10000-1x/2x/3x</p>	<p>ESTIMATED ACTUAL \$89,000 LCFF/SC Function/Object: 10000-11003 27000-19003 10000-29003 10000-43000</p>

Action **4**

Actions/Services	<p>PLANNED Create a positive counseling and therapeutic environment for students with mental health needs by continuing to redesign the physical space in which counseling services are provided.</p>	<p>ACTUAL The district created a positive counseling and therapeutic environment for students with mental health needs by redesigning the physical space in which counseling services are provided at Wilson Middle School.</p>
Expenditures	<p>BUDGETED \$2,000 LCFF/SC Function/Object: 83000-5x</p>	<p>ESTIMATED ACTUAL \$2,000 LCFF/SC Function/Object: 10000-43000</p>

Action **5**

Actions/Services	<p>PLANNED Contribute to a positive school culture through support of student safety, attendance, dropout, graduation, suspension, and truancy with the following positions:</p> <ul style="list-style-type: none"> • School Resource Officer • Substance Abuse Random Drug Testing • Instructional Aides/Yard Duty • Guidance Counselor at Kaweah High School • Counselor at Wilson Middle School • Counselor at Exeter Union High School 	<p>ACTUAL The district contributed to a positive school culture through support of student safety, attendance, dropout, graduation, suspension, and truancy with the following positions and services:</p> <ul style="list-style-type: none"> • School Resource Officer • Substance Abuse Random Drug Testing • Instructional Aides/Yard Duty • Guidance Counselor at Kaweah High School • Counselor at Wilson Middle School • Counselor at Exeter Union High School
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Expenditures

<ul style="list-style-type: none"> Library Technicians 	<ul style="list-style-type: none"> Library Technicians Alternative Education Teaching Staff Nursing Supplies, Travel, Dues, and Professional Consulting
<p>BUDGETED \$767,000 LCFF/SC Function/Object: 10000-2x/3x/4x 31100-2x/3x 21300-1x/3x 24203-2x/3x 31400-4x/5x 83000-5x</p>	<p>ESTIMATED ACTUAL \$793,000 LCFF/SC Function/Object: 83000-58000 10000-11003 24203-29000 10000-11000 31400-43000 31400-52000 31400-53000 31400-58000</p>

Goal 4

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The district improved and maintained school facilities that support increased student and staff safety and utilization through the ongoing maintenance and repairs of all school sites resulting in Good facility ratings at four of the five school sites. The district utilized technology support staff to ensure the implementation of the three-year digital learning plan by troubleshooting technology related issues, installing and replacing new devices, hardware, and software. The district increased extended year services including summer school by providing both remedial literacy and math classes to students in grades K-7, 8th grade non grad course, enrichment courses, and a variety of classes for 9-12th grade students for either credit recovery or advancement of credit. The district created a positive counseling and therapeutic environment for students with mental health needs by redesigning the physical space in which counseling services are provided at Wilson Middle School. The district contributed to a positive school culture through support of student safety, attendance, dropout, graduation, suspension, and truancy with the following positions and services: School Resource Officer, substance abuse random drug testing, instructional aides/yard duty, counselors, and library technicians.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions/services can be deemed a success since all goals were met including good facility ratings, increased graduation rate, and decreased suspension rate district wide.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district budgeted \$100,000 for maintenance positions but only spent \$58,000 since not all of the maintenance positions were filled. Instead the district focused efforts on passing a school bond to bring in additional monies for district facilities. The district allocated \$95,000 for extended year services including summer school and spent \$89,000 since staffing and curricular costs were not as much as originally anticipated even though both remedial and enrichment courses were offered.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The district will add an action to this goal to provide counseling services through a licensed marriage family therapist for students district wide. Since this service is aligned to this LCAP goal to create a positive environment of learning, we will add this service to next year's plan in addition to continuing with the current actions and services.

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Parents, students, staff, bargaining units, and community members were engaged and consulted through various collaboration opportunities and public forums:

Open Forums- January 31, March 7, April 4

Exeter Teacher's Association Bargaining Unit- March 2

CSEA Bargaining Unit- April 5

School Site Councils, ELAC, and DELAC- August 12, November 11, January 24, February 6, February 21, February 27, March 17

Governing Board Meetings- April 19, May 10

District Leadership Meetings- December 2, January 6, February 3, March 3

Parent Teacher Conferences- September 26-27, September 29-30, February 27-28

Upon completion of the LCAP and prior adoption of the plan, all groups were given opportunity to provide feedback following this timeline:

January 6- Invitation to attend community forums were sent out. Hard copy and online survey sent to parents, staff, and students in grades 4-12.

January 31- Report out 16-17 LCAP activities, actions, and expenditures, collect surveys, answer community questions

March 7- Report on current district data referencing new state accountability indicators, report on summary of survey data, receive public input

April 4- Report plans and potential goals to address the eight state priorities in the 17-18 LCAP based on local and state accountability indicators and survey feedback, receive public input

April 19- Governing board presentation reporting on current district data referencing new state accountability indicators, report on summary of survey data, receive public input

May 10- Governing board presentation reporting plans and potential goals to address the eight state priorities in the 17-18 LCAP based on local and state accountability indicators, presentation of local state indicators reported on the California School Dashboard

May 30- Public hearing at special board meeting to solicit recommendations and comments from the public regarding expenditures proposed in the 17-18 LCAP

June 14- Approval of the 17-18 LCAP and budget at governing board meeting

How did these consultations impact the LCAP for the upcoming year?

The following changes in actions will be implemented as a result of receiving feedback from various stakeholders and collecting data from multiple sources:

Instructional Quality

62% of parents, teachers, and staff and 76% of students agree the district hires and retains highly qualified staff.
87% of parents, teachers, and staff and 76% of students agree the district provides quality instruction for all students.
86% of parents, teachers, and staff and 81% of students agree ELLs are provided with quality instruction of ELD standards.
93% of parents, teachers, and staff and 82% of students are satisfied with student's academic progress.

Continued certificated professional development of ELA and Math (lesson study), newly adopted History/Social Studies Framework, and English Language Development (ELD) Standards.
Purchase of Common Core State Standards (CCSS) bridge materials including Discovery Education, Discovery Education Techbook, STAR Math diagnostic assessment, and Gizmos NGSS.
Increase student and staff access to technology with the purchase and/or replacement of student devices
Purchase of secondary science equipment and middle school Amplify curriculum to adequately teach Next Generation Science Standards.
Implementation of K-12 intervention opportunities for students outside of the school day
Purchase of EBSCO to provide secondary students with safe and high quality research opportunities to enhance writing
Utilize technology resource specialist and academic coaches to provide staff development and instructional feedback.
Recruitment of highly qualified teachers through participation at various job fairs and nationwide posting and recruiting service.
Use TeachBoost digital platform to provide instructional feedback both ongoing coaching and formal evaluation.
Implement Year 2 of Building Coherence for Instructional Improvement (BCII) to align systems throughout the district to improve performance on statewide and local assessments.

Course Access

94% of parents, teachers, and staff and 75% of students agree the school engages students in positive activities that lead to academic success.
85% of parents, teachers, and staff and 76% of students agree the district provided a broad course offering in both core subjects and enrichment courses.

Increase access and offerings for extra and co-curricular activities including All American Student Classic and school culture building activities
Continued field trip opportunities for K-8 and increased opportunities for 9-12 including industry tours.
Additional purchase of furniture and equipment for classroom redesign creating 21st century learning environments.
Replacement of music instruments for grades 3-12.
GATE enrichment opportunities for grades 4-6.
Increase access and offerings for athletic activities including athletic stipends, uniforms, and equipment.
Retain 6 full time employees which are highly qualified staff to maintain class size and meet grade span adjustment ratio.

Parent Involvement

89% of parents, teachers and staff and 65% of students agree school sites encourage parent involvement.

90% of parents, teachers and staff and 73% of students agree that they receive quality feedback from the school and teacher pertaining to student's academic progress.

Continue Parent Institute for Quality Education (PIQE).

Continue parent outreach through automated phone messaging system.

Redesign of district website and use of social media to increase communication.

Pupil Achievement

75% of parents, teachers, and staff and 76% of students agree the district keeps school facilities well maintained.

96% of parents, teachers, and staff and 80% of students agree students and staff are safe at school.

Improve and maintain school facilities that support increased student and staff safety and utilization.

Utilize technology support staff to ensure the implementation of the three-year digital learning plan.

Increase extended year services including summer school to provide remedial and enrichment opportunities for students.

Utilize licensed marriage family therapist (LMFT) to provide counseling to students with mental health needs.

Contribute to a positive school culture through support of student safety, attendance, dropout, graduation, and suspension with the following positions and services: School Resource Officer, athletic drug testing, instructional aides/yard duty, counselors, and library technicians.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New Modified Unchanged

Goal 1

Improve the quality of instruction to prepare students to be college and career ready.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

The identified need is to increase student achievement proficiency in ELA and Math and increase English Language Learner progress according to the state's accountability indicators outlined on the California School Dashboard.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Indicator: English Language Arts (3-8) SBAC Distance from Level 3	Yellow Status: Low 28.8 points below level 3	Green Status: Medium 5 points below to less than 10 points above	Green Status: High 10 points above to less than 45 points above	Blue Status: Very High 45 or more points above
State Indicator: Math (3-8) SBAC Distance from Level 3	Yellow Status: Low 51.4 points below level 3	Green Status: Medium More than 5 points below to 25 points below	Green Status: High 5 points below to less than 35 points	Blue Status: Very High 35 or more pints above

State Indicator: English Learner Progress (K-12)	Yellow Status: Medium 69.4%	Green Status: Medium 67-75%	Green Status: High 75-85%	Blue Status: Very High 85% or greater
Local Indicator: Teachers are appropriately assigned and fully credentialed.	93% of the district's teachers are appropriately assigned and fully credentialed.	95% of the district's teachers will be appropriately assigned and fully credentialed.	97% of the district's teachers will be appropriately assigned and fully credentialed.	98% of the district's teachers will be appropriately assigned and fully credentialed.
Local Indicator: Students have standards aligned instructional materials as measured by K-12 pacing guides and curriculum maps.	100% of students have standards aligned instructional materials.	100% of students have standards aligned instructional materials.	100% of students have standards aligned instructional materials.	100% of students have standards aligned instructional materials.
Local Indicator: Implementation of academic content and performance standards for all students as measured by teacher survey.	60% of staff believe the district is providing adequate professional development and full implementation for teaching of ELA CCSS and 55% of staff believe the district is providing adequate professional development and full implementation for teaching of Math CCSS.	65% of staff will believe the district is providing adequate professional development and full implementation for teaching of ELA CCSS and 60% of staff will believe the district is providing adequate professional development and full implementation for teaching of Math CCSS.	70% of staff will believe the district is providing adequate professional development and full implementation for teaching of ELA CCSS and 65% of staff will believe the district is providing adequate professional development and full implementation for teaching of Math CCSS..	75% of staff will believe the district is providing adequate professional development and full implementation for teaching of ELA CCSS and 70% of staff will believe the district is providing adequate professional development and full implementation for teaching of Math CCSS.
Local Indicator: Programs/services enable English Language Learners to access the CCSS and the ELD standards as measured by teacher survey.	8.9% of staff believe the district is providing adequate professional development and full implementation for the teaching of English Language Development (aligned to ELA standards)	25% of staff will believe the district is providing adequate professional development and full implementation for the teaching of English Language Development (aligned to ELA standards)	50% of staff will believe the district is providing adequate professional development and full implementation for the teaching of English Language Development (aligned to ELA standards)	70% of staff will believe the district is providing adequate professional development and full implementation for the teaching of English Language Development (aligned to ELA standards)
Local Indicator: Percentage of EL reclassification rate	EL reclassification rate is 6%.	EL reclassification rate will be 8%.	EL reclassification rate will be 10%.	EL reclassification rate will be 10%.
Local Indicator:	The average English Language Learners (ELLs)	The average ELLs usage of Imagine Learning weekly will	The average ELLs usage of Imagine Learning weekly will	The average ELLs usage of Imagine Learning weekly will be

Programs and services developed and provided to unduplicated pupils as measured by Imagine Learning weekly usage	usage of Imagine Learning weekly is 20 minutes.	be 45 minutes.	be 60 minutes.	75 minutes.
Local Indicator: Programs and services developed and provided to individuals with exceptional needs as measured by percentage of K-12 students who meet their Individual Education Plan (IEP) goals	75% of students are meeting their IEP goals.	80% of students will meet their IEP goals.	85% of students will meet their IEP goals.	88% of students will meet their IEP goals.
Local Indicator: Pupil outcomes as measured by percentage of K-8 students who are on grade level according to STAR math assessment	% of students on grade level at Lincoln Elementary is 16.5%, Rocky Hill Elementary is 22.2%, and Wilson Middle School is 17.8% according to STAR Math assessment.	% of students on grade level at Lincoln Elementary will be 20%, Rocky Hill Elementary will be 25%, and Wilson Middle School will be 20% according to STAR Math assessment.	% of students on grade level at Lincoln Elementary will be 25%, Rocky Hill Elementary will be 30%, and Wilson Middle School will be 25% according to STAR Math assessment.	% of students on grade level at Lincoln Elementary will be 30%, Rocky Hill Elementary will be 35%, and Wilson Middle School will be 30% according to STAR Math assessment.
Local Indicator: Pupil outcomes as measured by percentage of K-5 students who are on grade level according to DRA literacy assessment.	54% of students are reading on grade level according to DRA assessment.	60% of students will be reading on grade level according to DRA assessment.	65% of students will be reading on grade level according to DRA assessment.	68% of students will be reading on grade level according to DRA assessment.
Local Indicator: Pupil outcomes as measured by percentage of 9-12 students who are meeting proficiency on ELA, Math, Social	38% of students are meeting proficiency on ELA summative final, 27% of students are meeting proficiency on Math summative final, 66% of students are meeting proficiency on Social Studies	40% of students will meet proficiency on ELA summative final, 30% of students will meet proficiency on Math summative final, 70% of students will meet proficiency on Social Studies summative final, 80% of students will meet	45% of students will meet proficiency on ELA summative final, 35% of students will meet proficiency on Math summative final, 72% of students will meet proficiency on Social Studies summative final, 82% of students will meet	50% of students will meet proficiency on ELA summative final, 35% of students will meet proficiency on Math summative final, 75% of students will meet proficiency on Social Studies summative final, 85% of students will meet proficiency

Studies, and Science according to fall summative final exams.

summative final, 77% of students are meeting proficiency on Science summative final

proficiency on Science summative final

proficiency on Science summative final

on Science summative final

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Expand professional development for implementation of ELA and Math Common Core State Standards, newly adopted History/Social Studies Framework, and English Language Development standards.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$30,000	Amount: \$40,000	Amount: \$50,000
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Function/Object: 10000-58000 Consulting	Budget Reference: Function/Object: 10000-58000 Consulting	Budget Reference: Function/Object: 10000-58000 Consulting

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase student and staff access to technology with the purchase and/or replacement of student devices		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$10,000	Amount \$15,000	Amount \$20,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Function/Object: 24200-44000 Equipment	Budget Reference Function/Object: 24200-44000 Equipment	Budget Reference Function/Object: 24200-44000 Equipment

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
CCSS bridge materials will continued to be purchased including Discovery Education, STAR Math diagnostic assessment.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$27,500	Amount \$30,000	Amount \$32,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Function/Object: 24200-58000 Software	Budget Reference Function/Object: 24200-58000 Software	Budget Reference Function/Object: 24200-58000 Software

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: Exeter Union High School, Kaweah High School Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase of secondary science equipment to teach NGSS		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$12,500	Amount: \$10,000	Amount: \$5,000
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Function/Object: 10000-43000 Supplies	Budget Reference: Function/Object: 10000-43000 Supplies	Budget Reference: Function/Object: 10000-43000 Supplies

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: <u>Exeter Union High School</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>9-12</u>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase of EBSCO to provide secondary students with safe and high quality research opportunities to enhance writing		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$5,000	Amount \$5,000	Amount \$5,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Function/Object: 24200-58000 Software	Budget Reference Function/Object: 24200-58000 Software	Budget Reference Function/Object: 24200-58000 Software

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implementation of K-12 intervention and GATE opportunities for students outside of the school day		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$5,000	Amount \$10,000	Amount \$15,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Function/Object: 10000-43000 Supplies	Budget Reference Function/Object: 10000-43000 Supplies	Budget Reference Function/Object: 10000-43000 Supplies

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to utilize technology resource specialist and academic coaches to provide staff development and instructional feedback on how to improve teaching for English language learners, foster youth, and low income students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$706,000	Amount \$710,000	Amount \$720,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Function/Object: 21300-19000 Salaries 21300-3xxxx Benefits	Budget Reference Function/Object: 21300-19000 Salaries 21300-3xxxx Benefits	Budget Reference Function/Object: 21300-19000 Salaries 21300-3xxxx Benefits

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to use TeachBoost digital platform to provide instructional feedback both ongoing coaching and formal evaluation for staff serving unduplicated students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$8,500	Amount: \$9,000	Amount: \$9,000
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Function/Object: 27000-58000 Software	Budget Reference: Function/Object: 27000-58000 Software	Budget Reference: Function/Object: 27000-58000 Software

Action **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Recruitment of highly qualified teachers through participation at various job fairs and utilization of nationwide posting and recruiting service		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$8,000	Amount \$8,000	Amount \$8,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Function/Object: 74000-43000 Supplies 74000-5xxxx Travel, Software	Budget Reference Function/Object: 74000-43000 Supplies 74000-5xxxx Travel, Software	Budget Reference Function/Object: 74000-43000 Supplies 74000-5xxxx Travel, Software

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implement Year 2 of Building Coherence for Instructional Improvement (BCII) to align systems throughout the district to improve performance on statewide and local assessments		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$40,000	Amount \$30,000	Amount \$20,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Function/Object: 10000-58000 Consulting	Budget Reference Function/Object: 10000-58000 Consulting	Budget Reference Function/Object: 10000-58000 Consulting

New

Modified

Unchanged

Goal 2

Provide access to broad course offerings and complementary activities which prepare students to be college and career ready.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

The identified need is to increase the percentage of students throughout the district participating in extra co-curricular activities, increase the percentage of students enrolled and completing a CTE course sequence, increase the percentage of students enrolled in an Advanced Placement course, increase the percentage of students who score a 3 or higher on the AP exam, and decrease the percentage of students enrolled in an intervention/remedial course.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Indicator: % of students participating in an extra co-curricular activity	81% of students are participating in an extra co-curricular activity	83% of students will participate in an extra co-curricular activity	85% of students will participate in an extra co-curricular activity	87% of students will participate in an extra co-curricular activity
Local Indicator: % of students enrolled in a CTE course	41% of students are enrolled in a CTE course.	45% of students will be enrolled in a CTE course	50% of students will be enrolled in a CTE course	55% of students will be enrolled in a CTE course
Local Indicator: % of students completing a CTE course sequence	24% of students are completing a CTE course sequence	30% of students will complete a CTE course sequence	35% of students will complete a CTE course sequence	40% of students will complete a CTE course sequence
Local Indicator: % of students enrolled in an Advanced Placement course	11% of students are enrolled in an Advanced Placement course	15% of students will be enrolled in an Advanced Placement course	20% of students will be enrolled in an advanced placement course	25% of students will be enrolled in an Advanced Placement course

Local Indicator: % of students who score a 3 or higher on AP exam	64% of students score a 3 or higher on the AP exam	68% of students will score a 3 or higher on the AP exam	70% of students will score a 3 or higher on the AP exam	73% of students will score a 3 or higher on the AP exam
Local Indicator: % of students enrolled in an intervention or remedial course	14% of students are enrolled in an intervention or remedial course	12% of students will be enrolled in an intervention or remedial course	10% of students will be enrolled in an intervention or remedial course	8% of students will be enrolled in an intervention or remedial course
Local Indicator: % of students who participate in and demonstrate preparedness in the ELA and Math EAP.	28% of students demonstrate preparedness on the ELA EAP and 6% of students demonstrate preparedness on the Math EAP.	35% of students will demonstrate preparedness on the ELA EAP and 10% of students will demonstrate preparedness on the Math EAP.	40% of students will demonstrate preparedness on the ELA EAP and 20% of students will demonstrate preparedness on the Math EAP.	50% of students will demonstrate preparedness on the ELA EAP and 30% of students will demonstrate preparedness on the Math EAP.
Local Indicator: % of students and parents that believe the district provides a broad course offerings as measured by local climate survey.	85% of parents and 75% of students agree the district provides broad course offerings.	87% of parents and 80% of students will agree the district provides broad course offerings.	88% of parents and 77% of students will agree the district provides broad course offerings.	90% of parents and 80% of students will agree the district provides broad course offerings.

PLANNED ACTIONS / SERVICES

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain access and offerings for extra and co-curricular activities including All American Student Classic and school culture building activities to increase student participation in activities beyond the core content instruction.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$32,000	Amount \$32,000	Amount \$32,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Function/Object: 10000-43000 Supplies 10000-58000 Consulting	Budget Reference Function/Object: 10000-43000 Supplies 10000-58000 Consulting	Budget Reference Function/Object: 10000-43000 Supplies 10000-58000 Consulting

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain access and offerings for athletic activities including athletic ATPs, uniforms, and equipment to increase student participation in activities outside of core content instruction.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$469,900	Amount \$475,000	Amount \$480,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Function/Object: 10000-1/2/3xxx Salaries & Benefits 21000-1/3xxx Salaries & Benefits 41000-1/2/3xxx Salaries & Benefits 42000-1/2/3xxx Salaries & Benefits 42000-5xxx Travel & Consulting	Budget Reference Function/Object: 10000-1/2/3xxx Salaries & Benefits 21000-1/3xxx Salaries & Benefits 41000-1/2/3xxx Salaries & Benefits 42000-1/2/3xxx Salaries & Benefits 42000-5xxx Travel & Consulting	Budget Reference Function/Object: 10000-1/2/3xxx Salaries & Benefits 21000-1/3xxx Salaries & Benefits 41000-1/2/3xxx Salaries & Benefits 42000-1/2/3xxx Salaries & Benefits 42000-5xxx Travel & Consulting

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Retain highly qualified staff to maintain class size and meet grade span adjustment ratio to better serve English Language Learners, Foster Youth, and Low Income students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$487,000	Amount \$495,000	Amount \$500,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Function/Object: 10000-1/3xxx Salaries & Benefits	Budget Reference Function/Object: 10000-1/3xxx Salaries & Benefits	Budget Reference Function/Object: 10000-1/3xxx Salaries & Benefits

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase student participation in college and career development activities including field trips to include opportunities for secondary students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$11,500	Amount \$12,000	Amount \$13,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Function/Object: 10000-5xxx Travel & Consulting	Budget Reference Function/Object: 10000-5xxx Travel & Consulting	Budget Reference Function/Object: 10000-5xxx Travel & Consulting

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Replacement of music instruments in grades 3-12 to encourage student participation in extra co-curricular activities		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$30,000	Amount \$20,000	Amount \$10,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Function/Object: 10000-43000 Supplies	Budget Reference Function/Object: 10000-43000 Supplies	Budget Reference Function/Object: 10000-43000 Supplies

New Modified Unchanged

Goal 3

Increase parental involvement through a strategic plan.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

The identified need is to increase the number of stakeholders that complete the district climate survey, increase the number of stakeholders that attend the public LCAP forums, maintain the percentage of parents that attend parent teacher conferences, increase the number of parents that participate in Parent Institute for Quality Education (PIQE) and adult education classes.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Indicator: number of stakeholders that complete the district climate survey	1,541 stakeholders completed the district LCAP survey.	1,600 stakeholders will complete the district LCAP survey	1,700 stakeholders will complete the district LCAP survey	1,800 stakeholders will complete the district LCAP survey
Local Indicator: number of stakeholders that attend the public LCAP forums	63 stakeholders attended the public LCAP forums.	70 stakeholders will attend the public LCAP forums.	80 stakeholders will attend the public LCAP forums.	90 stakeholders will attend the public LCAP forums.
Local Indicator: percentage of parents that attend parent teacher conferences	97% of K-8 parents attended parent teacher conferences	97% of K-8 parents will attend parent teacher conferences	97% of K-8 parents will attend parent teacher conferences	97% of K-8 parents will attend parent teacher conferences
Local Indicator: number of parents that participate in PIQE	26 parents participated in PIQE and 80 parents were enrolled in adult education	30 parents will participate in PIQE and 85 parents will enroll in adult education classes for a	40 parents will participate in PIQE and 90 parents will enroll in adult education classes for a	50 parents will participate in PIQE and 95 parents will enroll in adult education classes for a

and adult education classes	classes for a total of 106 parents.	total of 115 parents.	total of 130 parents.	total of 145 parents.
Local Indicator: Percentage of parents who believe the district is promoting parental participation in programs with exceptional needs	The district does not currently have baseline data for this metric but will monitor and report in future years. 89.3% of parents believe their student's school site encourages parent involvement.	50% of parents believe the district is promoting parental participation in programs with exceptional needs.	70% of parents believe the district is promoting parental participation in programs with exceptional needs.	80% of parents believe the district is promoting parental participation in programs with exceptional needs.

PLANNED ACTIONS / SERVICES

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide parent empowerment and advocacy in schools through PIQE and adult education classes.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$10,000	Amount \$10,000	Amount \$10,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Object/Function: 24950-1/2/3xxx Salaries & Benefits 24950-43000 Supplies	Budget Reference Object/Function: 24950-1/2/3xxx Salaries & Benefits 24950-43000 Supplies	Budget Reference Object/Function: 24950-1/2/3xxx Salaries & Benefits 24950-43000 Supplies

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Utilize automated phone messaging system for parent outreach of various activities and events including special education meetings, GATE activities, ELAC/DELAC, and LCAP forums		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$8,000	Amount \$9,000	Amount \$10,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Function/Object: 24950-58000 Consulting	Budget Reference Function/Object: 24950-58000 Consulting	Budget Reference Function/Object: 24950-58000 Consulting

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Redesign of district website and use of social media to increase communication and provide greater access of information		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$20,000	Amount \$15,000	Amount \$15,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Function/Object: 24200-58000 Consulting	Budget Reference Function/Object: 24200-58000 Consulting	Budget Reference Function/Object: 24200-58000 Consulting

Goal 4

Create a positive environment of learning where all students demonstrate increased levels of achievement.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

The identified need is to improve school facility ratings, decrease the district's suspension rate and increase the district's graduation rate.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Indicator: William's settlement requirement	Four school sites received Good rating and one school site received Fair rating.	100% of school sites will receive Good ratings.	100% of school sites will receive Good ratings.	100% of school sites will receive Good ratings.
State Indicator: District Suspension Rate	Yellow Status: High 4.9% Change: Declined -.7%	Green Status: Medium 2.5-4.5% Change: Declined .3-less than 2%	Green Status: Low 1-2.5% Change: Declined .3-less than 2%	Blue Status: Very Low 1% or less Change: Maintained
State Indicator: District Graduation Rate	Green Status: Medium 89.8% Change: Increased Significantly 6.1%	Green Status: High 90-95% Change: Maintained	Green Status: High 90-95% Change: Increased by 1-5%	Blue Status: Very High 95% or greater Change: Maintained
Local Indicator: School Attendance Rates	The district's current attendance rate is 95.81%	The district's attendance rate will be 96.5%.	The district's attendance rate will be 97.5%	The district's attendance rate will be 98%.
Local Indicator: Chronic Absenteeism Rates	The district's current chronic absenteeism rate is 8.4%.	The district's chronic absenteeism rate will be 6%.	The district's chronic absenteeism rate will be 5%.	The district's chronic absenteeism rate will be 4%.

Local Indicator: Middle School Dropout Rates	The district's current middle school dropout rate is .0025%.	The district's middle school dropout rate will be .002%.	The district's middle school dropout rate will be .001%.	The district's middle school dropout rate will be .001%.
Local Indicator: High School Dropout Rates	The district's current high school dropout rate is 1.9%.	The district's high school dropout rate will be 1.5%.	The district's high school dropout rate will be 1.3%.	The district's high school dropout rate will be 1%.
Local Indicator: Pupil Expulsion Rates	The district's current student expulsion rate is .2%.	The district's expulsion rate will be .2%.	The district's expulsion rate will be .1%.	The district's expulsion rate will be .1%.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Improve and maintain school facilities that support increased student and staff safety and utilization.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$62,000	Amount \$65,000	Amount \$70,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Function/Object: 82000-2/3xxx Salaries & Benefits	Budget Reference Function/Object: 82000-2/3xxx Salaries & Benefits	Budget Reference Function/Object: 82000-2/3xxx Salaries & Benefits

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain technology support staff at all school sites to ensure the implementation of the three year digital learning plan to provide technology access for unduplicated pupil groups.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$390,000	Amount \$395,000	Amount \$400,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Function/Object: 77000-2/3xxx Salaries & Benefits	Budget Reference Function/Object: 77000-2/3xxx Salaries & Benefits	Budget Reference Function/Object: 77000-2/3xxx Salaries & Benefits

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain extended year services including summer school to provide remedial and enrichment opportunities for students targeting English Language Learners.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$85,500	Amount \$90,000	Amount \$92,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Function/Object: 10000-1/2/3xxx Salaries & Benefits 10000-43000 Supplies 27000-1/3xxx Salaries & Benefits	Budget Reference Function/Object: 10000-1/2/3xxx Salaries & Benefits 10000-43000 Supplies 27000-1/3xxx Salaries & Benefits	Budget Reference Function/Object: 10000-1/2/3xxx Salaries & Benefits 10000-43000 Supplies 27000-1/3xxx Salaries & Benefits

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Contribute to a positive school culture through support of student safety, attendance, dropout, graduation, suspension, and truancy with the following positions and services: <ul style="list-style-type: none"> • Licensed Marriage Family Therapist • School Resource Officer • Substance Abuse Random Drug Testing • Instructional Aides/Yard Duty Supervision • Guidance Counselor at Kaweah High School • Counselor at Wilson Middle School • Counselor at Exeter Union High School • Library Technicians • Alternative Education Certificated Teachers • Courage to Change 		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,450,850	Amount	\$1,500,000	Amount	\$1,550,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Function/Object: 83000-58000 Consulting 24203-2/3xxx Salary & Benefits 10000-2/3xxx Salary & Benefits 31100-1/3xxx Salary & Benefits 10000-1/3xxx Salary & Benefits 31400-43000 Supplies 31400-5xxx Travel/Dues/Consulting 10000-58000 Consulting 10000-51000 Contracted Service	Budget Reference	Function/Object: 83000-58000 Consulting 24203-2/3xxx Salary & Benefits 10000-2/3xxx Salary & Benefits 31100-1/3xxx Salary & Benefits 10000-1/3xxx Salary & Benefits 31400-43000 Supplies 31400-5xxx Travel/Dues/Consulting 10000-58000 Consulting 10000-51000 Contracted Service	Budget Reference	Function/Object: 83000-58000 Consulting 24203-2/3xxx Salary & Benefits 10000-2/3xxx Salary & Benefits 31100-1/3xxx Salary & Benefits 10000-1/3xxx Salary & Benefits 31400-43000 Supplies 31400-5xxx Travel/Dues/Consulting 10000-58000 Consulting 10000-51000 Contracted Service

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 3,891,889

Percentage to Increase or Improve Services:

17.91 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

1. Services for unduplicated pupils will include various efforts and services for staff and students. The district ELD committee will continue to meet throughout the year with the purpose of planning and structuring lessons and activities to support language development for English Learners. Various levels of professional development have occurred and will continue through this committee as well as through contracted services with Tulare County Office of Education. Teachers will receive professional development on both integrated and designated ELD through Jill Hamilton Bunch. The ELD committee will review curriculum and assessments targeting ELL's language proficiency in efforts to improve CELDT levels. A new local language assessment, ADEPT was purchased in order to accurately understand the language needs of our ELLs and will continue to be used this year.

Unduplicated pupils will receive an increase and improved services over other students in the district through the purchase of supplemental curriculum, materials and resources to support teacher instruction and students learning including Imagine Learning, Big Brains, I Lit, and English 3D. These resources will continue to be used in the future with the need to monitor implementation and collect data to determine effects of student learning. Parents of unduplicated students will receive Parent Institute of Quality Education (PIQE) and adult education classes to equip these parents with the tools and education to better support students at home.

Exeter Unified has demonstrated the district is meeting its minimum proportionality requirement by expenditure of the total 2017-2018 supplemental and concentration grant funding for qualifying purposes.

2. Dollars allocated for district wide actions and services are principally directed as a good use of funds to support unduplicated pupils. The district contracts with Tulare County Office of Education to provide professional development to support the implementation of the CCSS and NGSS which includes the need for teacher release time and substitute costs in all grade levels and content areas K-12. All are provided with professional development around the implementation of CCSS for English Learners to better understand the purpose of both integrated and designated ELD. CCSS bridge materials are purchased including, Discovery Education for K-12 and STAR Math diagnostic assessment, for K-8. Student devices will be purchased for 100% of the districts' students which include chrome carts and iPads. The district funds various field trips for students K-8 aligned to CCSS. All American Student Classic will be implemented in the elementary and middle schools to engage students in athletic and academic competitions. The district will continue to offer extended year services for summer school to provide

remedial, enrichment, and acceleration opportunities for targeted English Language Learners in grades K-8. The district will implement K-12 intervention outside of the instructional day targeting English Language Learners and Low Income students to provide tutorial on standards not mastered. The district will also purchase new music instruments so that our unduplicated students are able to participate in co-curricular opportunities. The district will be redesigning both site and district websites which are translated in Spanish to increase and improve communication to our parents of English Language Learners. Counseling services will be provided to our Low Income students in which their parents would not be able to access counseling on their own.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

[Plan Summary](#)

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

[Budget Summary](#)

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?