

LCAP Year 2017–18 2018–19 2019–20

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	Lindsay Unified School District		
Contact Name and Title	Tom Rooney Superintendent	Email and Phone	trooney@lindsay.k12.ca.us (559) 562-5111

2017-20 Plan Summary

THE STORY

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

Demographics and Background

Demographics

Lindsay Unified School District (LUSD), located at the southeastern end of the San Joaquin Valley in rural Tulare County, California serves 4,190 TK-12th grade learners in six elementary schools (TK-8), one comprehensive high school, and three alternative education schools. Eighty-two percent (82%) of our learners are from low-income families; all (100%) of our learners receive free breakfast and lunch. Ninety percent (90%) are Hispanic. Fifty two percent (52%) are English learners (EL), most entering Lindsay schools at the lowest levels of English proficiency.

The city of Lindsay is geographically, economically, and culturally isolated from other areas in Tulare County and California; this isolation is a crucial factor in trying to provide for the academic and personal development needs of local learners and families. The community is characterized by a significant population of immigrant families, a high percentage of families living below the federal poverty level, low levels of literacy in English, and low levels of parent education. Thirty-eight percent (38%) of the population has a high school diploma and just 5% have a Bachelor's degree or higher compared to the national average of 80.4% and 24% respectively.

Many Lindsay children face barriers of poverty, lack of English language skills, and other associated risk factors that impact their academic achievement and, ultimately, future economic prospects. Like many schools with similar populations throughout the state and the nation, LUSD schools had experienced long, documented histories of poor performance and failed efforts to improve. A small portion of our learners did well, but significant numbers failed to graduate, and the majority of those that did graduate were inadequately prepared for college or the workplace. Clearly, the traditional educational system was failing our learners. In order to meet the challenges of poor achievement results and unprepared learners, systemic change was needed.

The district, in collaboration with all stakeholders in the school and community, took a bold step in declaring a full district-wide redesign, restructuring our schools to a K-8 model with six elementary schools and one comprehensive high school. We replaced the traditional, time-based system with a Performance-Based System (PBS) - a learner-centered educational approach which leads to each learner mastering content in a personalized mastery learning environment – powered by the LUSD Strategic Design.

Background

The LUSD Performance-Based System (PBS) requires the acceptance of several key ideas and core educational assurances as foundational to accommodate the new vision.

- The first is a shared vision and commitment among adults in the school and the community that every child regardless of socioeconomic status, background or perceived potential will be successful. In practice, this would translate into learners advancing only when they have mastered the necessary course material. This also requires considering learners as individuals in their interests, aspirations, learning styles, and learning needs and giving extra time, allowing for learning acceleration, or modifying instruction to individualize the educational program as needed for every learner.
- Competency-based rigor is the second foundational idea and the nuts and bolts of LUSD's PBS. Standards define the knowledge and skills that learners are to learn as they move through the educational system. Standards, translated into curriculum, provide the basis not only for what is to be learned, but also how students will demonstrate what and how well they have learned.
- Transparency is a hallmark of performance-based education; the curriculum must be accessible and clear to everyone. The results of learner assessments are frequently and clearly communicated to the learners, their learning facilitators, principals, and parents for shared accountability. Designed with the measurement of learner growth and success in mind, LUSD's comprehensive learner information system gives learners access to meaningful data to help them track their progress and establish personalized mastery learning plans; makes real-time data available for learning facilitators to improve or adjust instruction via informed decision-making; and provides feedback for all stakeholders for accountability and continuous improvement.
- The cornerstone of the PBS is a learner-centered instructional model in which learners become leaders of their learning and teachers become facilitators and partners to guide learners from level to level along a standards-based continuum of learning. Learners are grouped on this continuum by performance, not age or grade, with flexibility to move to more advanced work upon demonstration of mastery.

The foundational ideas of 1) commitment to personalized mastery learning, 2) competency-based rigor, 3) transparent accountability, and 4) student ownership of their education can bring a dramatic shift in the learning paradigm. The components of a performance-based system, built on these principles, provide a comprehensive and system-wide transformative framework that establishes an effective alternative to the traditional educational model, promotes high achievement, prepares learners to succeed in postsecondary education and careers, and fosters skills for the 21st century global economy.

All transformational work is aligned to the strategic design and LUSD board priorities. For the 2017/18 year, the Superintendent and Governing Board have established the following priorities:

1. Continuous Improvement of Learner Achievement through the implementation of the Performance Based System.

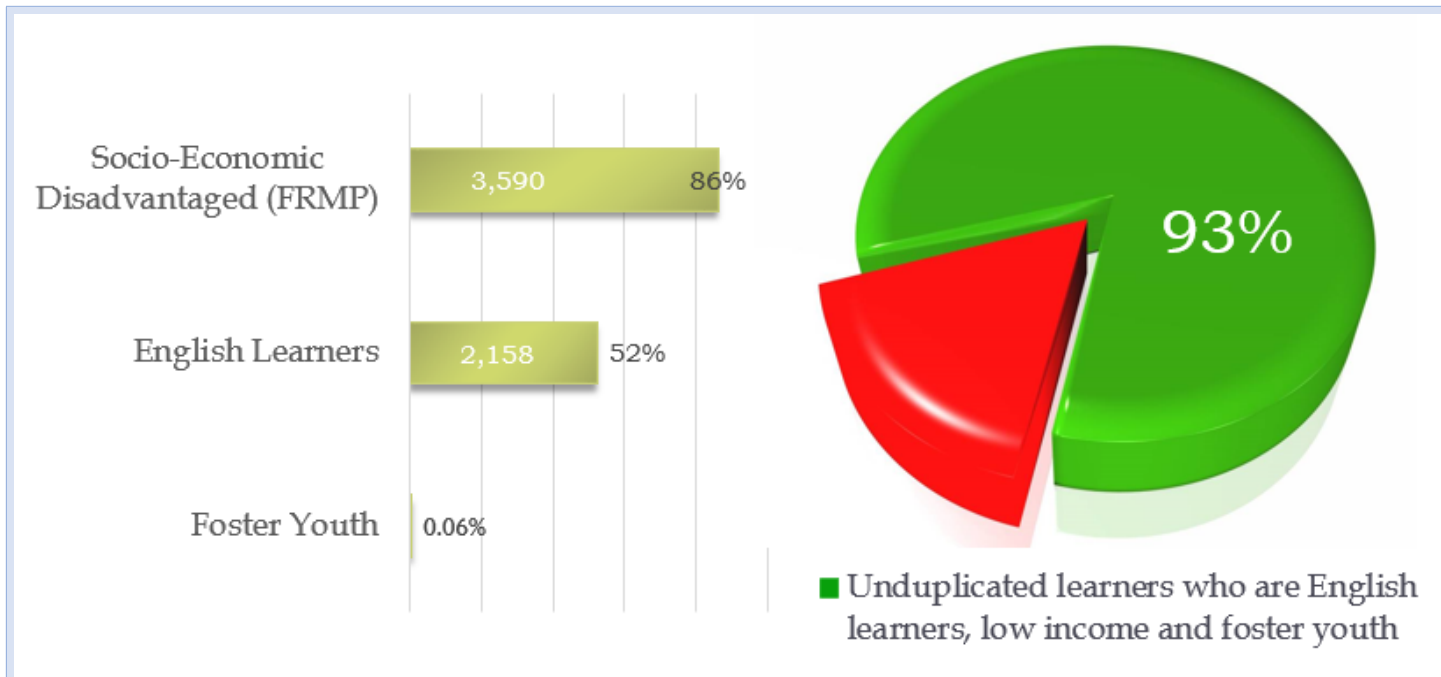
- a. Create opportunities for real-life, meaningful learning through cross-curricular and project-based learning designs which allow learners to pursue their interests and experience deeper learning
- b. Increase the number of learners reading at proficiency on the Developmental Reading Assessment (DRA) or Lexile
- c. Increase the number of learners demonstrating proficiency in mathematics using an objective measure
- d. Teach and assess Next Generation Science Standards (NGSS) systematically for all learners K-12
- e. Teach, assess, and give feedback on the Life Long Learning Standards for all learners K-12
- f. Accelerate language acquisition of English Learners as evident by re-designation statistics

2. Full engagement in the LUSD Strategic Design

- a. Continue and nurture partnerships with all stakeholders
- b. Expand parent involvement and parent learning opportunities
- c. Continue to develop the leadership capacity of district staff by deepening the commitment to the Strategic Design and further developing the Performance Based System
- d. Continue to address the professional development needs of the Classified staff
- e. Make the Strategic Design more meaningful to the community so that community stakeholders will become committed to advancing the Performance Based System

3. Management of District Resources

- a. Maintain the fiscal integrity of the District through prudent and responsible use of resources
- b. As appropriate, develop grants to support the District's goals and needs
- c. Strategically manage the sustainability and scalability of LUSD resources (programs, facilities, personnel, technology, etc.)



LCAP HIGHLIGHTS

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

Lindsay Unified School District after consultation with stakeholders identified the following three overarching goals to focus on in the next three years.

Goal 1 - Increase Learner Achievement; All learners will be effective learners and graduate college and career ready.

Goal 2 - Increase district resources to serve the non-academic needs of learners and increase parent and stakeholder involvement.

Goal 3 - Maintain and improve technology and conditions of learning.

Key actions and services include: Adding math specialists to provide direct services at the K-8 level; Providing direct services and intense district-wide focus on the progress of English Language Learners; Adding K-8 counselors to ensure each school site has support; Adding one counselor at the secondary level to support academic and social/emotional development; Adding one LVN to meet the medical needs of learners; Providing both targeted and personalized professional development to increase quality first instruction; Implementing Code to the Future at two elementary sites to provide coding as a new language and skill.

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

Lindsay Unified is most proud of the progress being achieved in ELA/reading as evidenced by the review of the state and local AMO. With the support of six reading intervention specialists hired in year 1 and 2 of our LCAP, 70% of K-2 learners read at or above grade level by the end of year 2 measured by the DRA which was a 7% increase from the previous year, while 40% of grades 3-8 learners were reading at or above grade level as measured by the SRI. The district also advanced into the "yellow" performance category in the English Language Arts indicator by achieving a 7% gain (25% to 32%) in the percentage of learners meeting or exceeding standards in SBAC ELA. LUSD will continue to improve intensive reading interventions by expanding our K-8 literacy labs to serve more targeted learners especially English learners, low income and foster youth. (Goal 1, Action 1 and 5). For the 2017-18 year, LUSD will address the need for "quality first instruction" by providing five Professional Development days for all certificated staff and adding five additional Professional Development days for new LUSD certificated staff. The focus

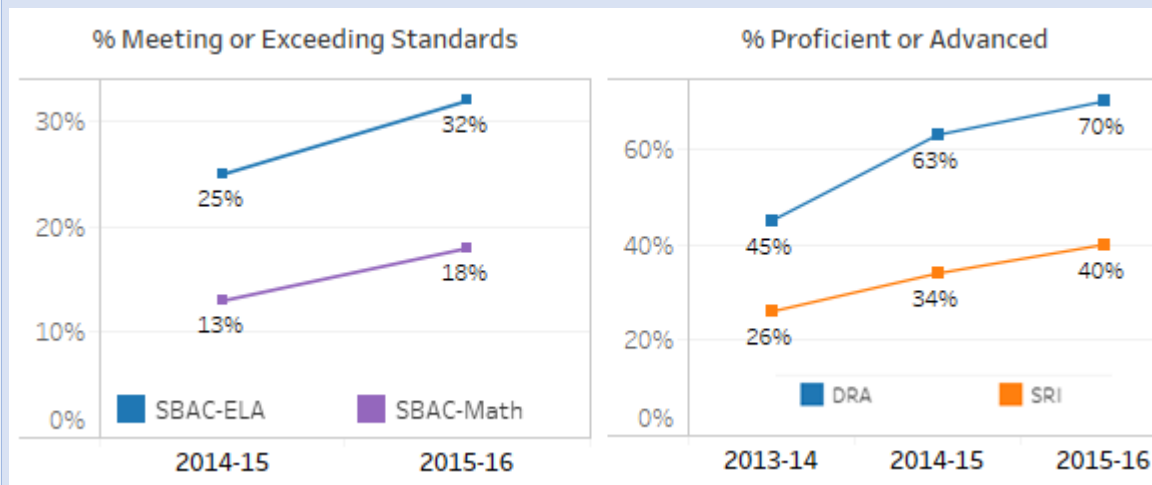
will be on instructional pedagogy including a focus on ELs and effective use of blended learning and technology to accelerate learning resulting in academic achievement. (Goal 1 Action 4)

Regarding school climate, LUSD suspension data reflects the "yellow" performance category. The suspension rate is 6% and has been progressively decreasing. In 2015-16, the suspension rate declined significantly (-3.2%). Per the recent California Healthy Kids Survey report, Lindsay High School has a school climate index of 418/500 ranking in the 99th-percentile compared to all high schools in the state of California in reflection of overall support and engagement, overall low violence, substance use, bullying and low physical and emotional victimization at school. According to this data, Lindsay High School ranks as one of the safest high schools in the state of California. The LCAP plan for 2017-18 includes an additional counselor at the high school to assist in providing behavioral support and implementing PBIS. (Goal 1, Action 21)

At Lindsay High School, 72% of graduates completed a Career Technical Education (CTE) pathway and the percent of high school graduates who proceeded to fall enrollment in college increased to 65% which is 14% higher than the "similar low income high school college enrollment rate" as per the National Student Clearinghouse data. Stakeholder input last year resulted in LUSD hiring a Work-Based Learning Coordinator at the high school who managed the work based learning program, increased work based learning opportunities, and developed community partnerships. (Goal 1, Action 3) This year, LHS will deepen this focus by strategically improving and aligning career pathways. In addition to the high school, Lindsay's continuation school implemented the Big Picture Learning philosophy, resulting in the learners participating in project based learning and relevant internships in the local community. Community business owners mentored the learners and provided rich internship experiences for all learners at this site.

LUSD attained significant improvement in Priority 5 (Pupil Engagement) performance indicators. The district experienced a 0.3% increase in attendance from the previous year, leading to a 96.6% attendance rate. This data shows achievement of one of Lindsay's Learning Vision statements "Every day, Lindsay learners come to school and are met at their developmental learning level, they are challenged, they are successful, and they leave school wanting to return tomorrow." LUSD will continue to focus on increasing relevant learning experiences which motivate learners to come to school and explore their interests for college and careers, promoting or increasing college entrance rates. Our current district four-year cohort graduation rate is at the "median" status (90%), increasing by 3% from the previous year and currently in the "green" performance category.

English Learners make up 52% of Lindsay's total enrollment. LUSD has ensured implementation of the CCSS and ELD standards, and provided intentional EL focused professional development to ensure staff use both designated and implemented ELD structures and practices. Teachers have been provided with standard correlation documents and support to integrate ELD with Math, ELA, and other content areas. Standards based scoring and reporting ensure the district's ability to monitor implementation. Next year, the district is hiring an EL Specialist who will cooperatively work with district leaders to implement action plans to ensure progress of all English Learners, including focus on newcomers and long-term ELs.



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

Lindsay learners still struggle in math and need significant improvement. The district’s achievement in math is in the “Yellow” performance category for all learner sub-groups based on the 2016 CAASPP Mathematics results. Only 18% of learners district-wide met or exceeded standards in mathematics. There is overwhelming research which suggest that teacher effectiveness is the key to improving math achievement. With CCSS math, we find that our teachers lack the in-depth understanding of the new standards. LUSD will continue to invest in math instructional coaching at the high school and hire additional math specialists for the elementary schools. The new math specialists will use data to select learners and use pre and post testing to monitor results. (Goal 1, Action 8) LUSD will also continue to invest in professional development efforts for teachers focused on unpacking the CCSS math standards and delivering effective math instruction. (Goal 1. Action 4)

LUSD is at the “Orange” performance category in the English Learner progress performance indicator. The percentage of learners who made progress towards English proficiency declined by -1.7%. We identified the need to increase the reclassification rate of English learners. More than 50% of Lindsay learners are English Language Learners and currently only about a tenth of those learners are reclassified annually. Our district wide goal is to increase the percent of English Learners moving up at least one performance level on the CELDT from the prior year. In order to achieve this, we will have an intentional and strategic plan that addressed targeted support and intervention programs for English Learners. Our new English Learner Specialist will lead the focus on addressing the needs of all ELs, including support for newcomers and long-term English Learners. The district will implement specific action plans to set and attain EL goals.(Goal 1. Action 4 and 5)

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

Lindsay Unified has identified a performance gap involving students with disabilities. SBAC mathematics and English Language Arts results indicate these learners are performing two levels below the "all student" performance in these areas. To address this gap, the newly hired Special Education Director and Special Education staff will review and revise all IEPs to ensure they are legally compliant and address the appropriate learning goals. In addition, the Special Education department will address the gaps by implementing specific interventions and programs including Touch Math, Read Naturally, and Reading Mastery. In addition, Special Education staff will addressing the needs of autistic learners by using the "STAR" program at the preschool and at our autistic magnet school. This program is intended to develop social skills and self regulation skills which will help this population to regulate their behavior for coping. At the high school level, the Special Education Department designed and implemented a functional skills program which has two goals: to address graduation requirements and to learn functional life skills required after graduation. This program will be refined to be fully operational.

Another noticeable achievement gap is with the Asian subgroup in math achievement. These learners are two performance levels below the "all student" performance and are currently in the red (very low) performance category in SBAC mathematics. We will address this gap by providing interventions including instruction through math specialists.

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.

Lindsay Unified School District has 93% unduplicated count of low income, English learners and foster youth. This statistic shapes our approach to direct services schoolwide and districtwide. Stakeholder feedback signified more focus on the following areas for next year:

1. Increase service and support to learners through counseling services. Hire two more academic and enrichment counselors for the K-8 sites to ensure that each site has one counselor. Implement intentional structures to ensure counselors are serving foster youth and coordinating additional services and interventions. Hire one counselor at the high school to assist in the development of a college-going culture based on early college awareness and promote preparation, participation and performance in college and career assessments by all students.
2. Hire an EL coordinator to provide intentional focus on improving services for English learners.
3. Extend learning opportunities beyond the school day through the use of technology and blended learning accessed by community wifi. Implement educational programs such as Reading Plus, Lexia, Raz Kids, Duo Lingo, and other academic programs to extend learning.
4. Hire additional Math Specialists at the K-8 level to provide focused support to increase achievement in math.

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	\$58,148,869
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$11,024,001

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.

In addition to what is provided for in the LCAP, the district provides many services to support the core programs, including, but not limited to Learning Facilitators, Administrators, Administrative staff, Maintenance, and Operations staff and activities.

\$42,849,595	Total Projected LCFF Revenues for LCAP Year
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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

Increase Learner Achievement; All learners will be effective learners and graduate college and career ready (including all subgroups)

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

After implementing the proposed actions and services for goal 1, Lindsay Unified School District projects improvement in the associated learner's outcome and learner involvement metrics.

- a) 31% of grades 3-8 and grade 11 Lindsay learners will meet or exceed standards in SBAC ELA
- b) 17% of grades 3- 8 and grade 11 Lindsay learners will meet or exceed standards in SBAC Math
- c) As of June 2017 43% of grade 3-8 learners will be reading at or above grade level as measured by the SRI
- d) As of June 2017 67% of grade 9-12 learners will be reading at or above grade level as measured by the SRI
- e) As of June 2017 74% of grade k-2 learners will be reading at or above grade level as measured by the DRA
- f) High School graduation rate for LUSD will increase by 2%.
- g) 14% of grade 11 learners will score "ready" in the Early Assessment Program (EAP) college readiness results in ELA
- h) 5% of grade 11 learners will score "ready" in the Early Assessment Program (EAP) college readiness results in Math
- i) 90% of 4 year cohort of Lindsay High School learners will complete a Career Technical Education (CTE) pathway.
- j) 65% of Lindsay High School graduates will enroll in college in the fall following graduation.
- k) In 2016-17, 60% of ELs will make progress towards English proficiency

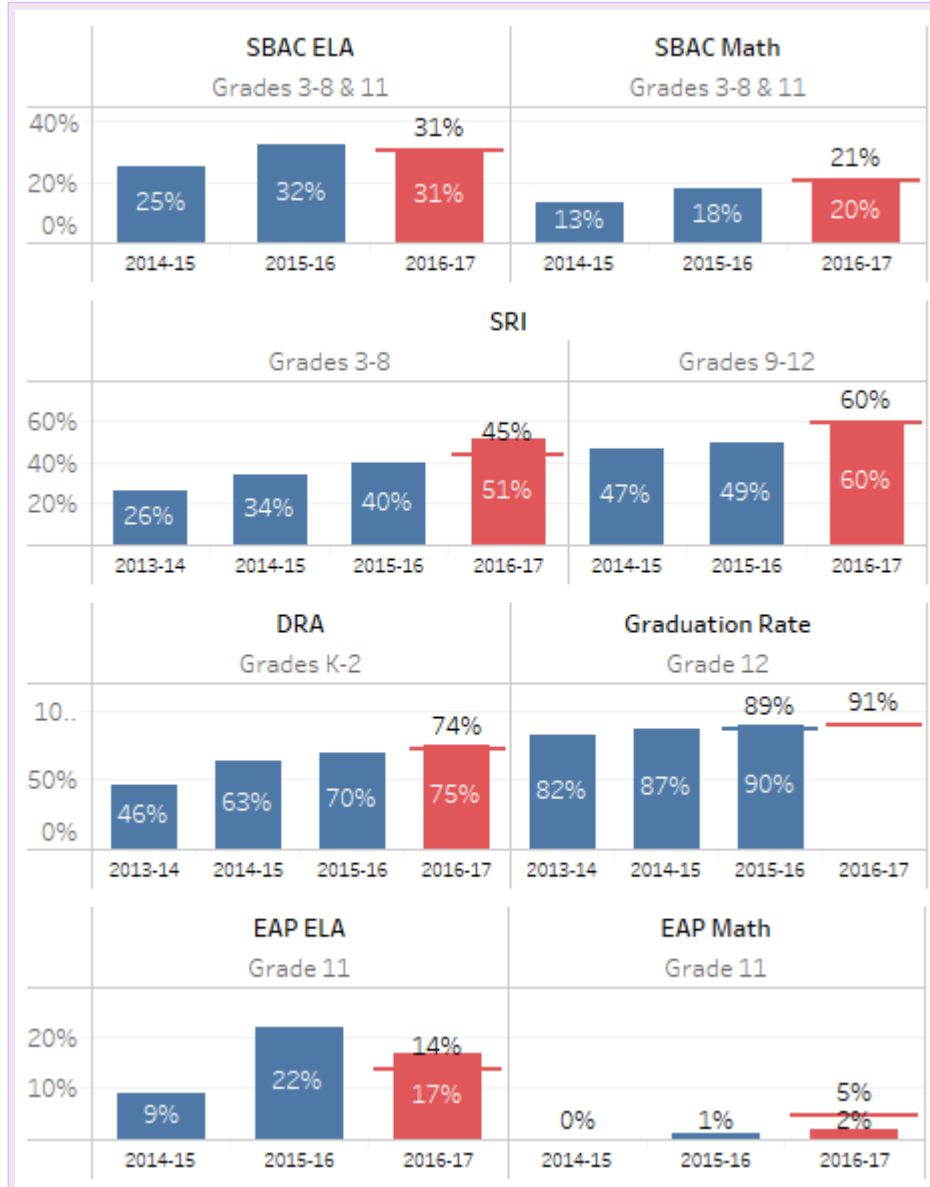
ACTUAL

Note: Annual measurable outcome data for 2016-17 school year will be available by June 2017.

- a) 31% of grades 3 - 8 and grade 11 Lindsay learners met or exceeded standards in SBAC ELA
- b) 20% of grades 3 - 8 and grade 11 Lindsay learners met or exceeded standards in SBAC Math
- c) As of June 2017, 51% of learners in grades 3-8 were reading at or above grade level as measured by the SRI
- d) As of June 2017, 60% of learners in grades 9-12 were reading at or above grade level as measured by the SRI
- e) As of March 2017, 75% of K-2 learners were reading at or above grade level as measured by the DRA
- f) High School graduation rate for LUSD increased by 3% for the class of 2015-16 (from 89% to 90%)
- g) 17% of grade 11 learners scored ready in the Early Assessment Program (EAP) college readiness results in ELA
- h) 2% of grade 11 learners score ready in the Early Assessment Program (EAP) college readiness results in Math
- i) 37% of 4 year cohort of Lindsay High School learners completed a Career Technical Education (CTE) pathway.
- j) 65% of Lindsay High School graduates enrolled in college in the fall following graduation.
- k) In 2016-17, 63% of ELs made progress towards English proficiency
- l) In 2016-17, 55% of long term ELs will demonstrated proficiency in CELDT

- l) In 2016-17, 52% of long term ELs will demonstrate proficiency in CELDT
- m) In 2016-17, 60% of Lindsay High School learners who are taking AP courses will score a 3 or higher in the AP exams.
- n) In 2016 -17, the number/percent of grade 10-12 learners enrolled in AP courses will increase by 2%
- o) In 2016-17, the attendance rate will increase by 0.5 from the baseline year.
- p) 95% of learning facilitators will be supported in teaching the new Common Core (CCSS) and Next Generation Science Standards including the integration of blended learning models
- q) All English Learners will receive instruction and curriculum that includes explicit and integrated English Language Development

- m) In 2016-17, 49% of Lindsay High School learners who took AP courses scored a 3 or higher in the AP exams.
- n) In 2016 -17, the number/percent of grades 10-12 learners enrolled in AP courses increased by 2% from 17% to 19%.
- o) In 2016-17 attendance rate increased by 0.3% from the baseline year.
- p) 100% of learning facilitators were supported in teaching the new Common Core (CCSS) and Next Generation Science Standards including the integration of blended learning models
- q) All English Learners received instruction and curriculum that includes explicit and integrated English Language Development



[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
 Provide 1 additional learning facilitator from Y1 per K-8 site for reading intervention with focus on struggling learners at the 4-8 level with the EL learners being a focus group.

ACTUAL
 Provided 1 additional learning facilitator from Y1 per K-8 site for reading intervention with focus on struggling learners at the 4-8 level with the EL learners being a focus group. For Jefferson Learning Community, a classified instructional aide was used instead of a certificated learning facilitator.

Expenditures

BUDGETED
 Resource 07200, Goal 11417, Sites 10, 15, 20, 25, 30, 35 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$444,692
 Resource 07200, Goal 11417, Sites 10, 15, 20, 25, 30, 35 3000-3999: Employee Benefits Supplemental and Concentration \$177,944

ESTIMATED ACTUAL
 Resource 07200, Goal 11417, Sites 10, 15, 25, 30, 35 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$427,761
 Resource 07200, Goal 11417, Sites 10, 15, 25, 30, 35 3000-3999: Employee Benefits Supplemental and Concentration \$161,761
 Resource 07200, Goal 11417, Site 20 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$25,537
 Resource 07200, Goal 11417, Site 20 3000-3999: Employee Benefits Supplemental and Concentration \$14,701

Action **2**

Actions/Services

PLANNED
 Provide 2 additional Learning Facilitators and an Instructional Aide at the Secondary level for reading intervention for struggling 9th grade readers targeting English Language Learners.

ACTUAL
 Provided 2 additional Learning Facilitators and an Instructional Aide at the Secondary level for reading intervention for struggling 9th grade readers targeting English Language Learners.

Expenditures

BUDGETED
 Resource 07200, Goal 11341 (Reading), Site 40 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$75,630
 Resource 07200, Goal 11341 (Reading), Site 40 3000-3999: Employee Benefits Supplemental and Concentration \$29,923
 Resource 07200, Goal 11417 (Intervention), Site 40 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$48,234
 Resource 07200, Goal 11417 (Intervention), Site 40 3000-3999: Employee Benefits Supplemental and Concentration \$25,116
 Resource 07200, Goal 11341 (Reading), Site 40 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,872
 Resource 07200, Goal 11341 (Reading), Site 40 3000-3999: Employee Benefits Supplemental and Concentration \$22,326

ESTIMATED ACTUAL
 Resource 07200, Goal 11341 (Reading), Site 40 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$78,958
 Resource 07200, Goal 11341 (Reading), Site 40 3000-3999: Employee Benefits Supplemental and Concentration \$31,205
 Resource 07200, Goal 11417 (Intervention), Site 40 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$60,689
 Resource 07200, Goal 11417 (Intervention), Site 40 3000-3999: Employee Benefits Supplemental and Concentration \$28,079
 Resource 07200, Goal 11341 (Reading), Site 40 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,708
 Resource 07200, Goal 11341 (Reading), Site 40 3000-3999: Employee Benefits Supplemental and Concentration \$23,099

Action **3**

Actions/Services

PLANNED

ACTUAL

Expenditures

Increase work-based learning opportunities by hiring a Work-Based Learning Coordinator at LHS to manage the Work-Based Learning program and develop community partnerships.

Increased work-based learning opportunities by hiring a Work-Based Learning Coordinator at LHS to manage the Work-Based Learning program and develop community partnerships.

BUDGETED

Resource 07200, Goal 11100, Function 21500, Site 40 2000-2999:
Classified Personnel Salaries Supplemental and Concentration \$50,675
Resource 07200, Goal 11100, Function 21500, Site 40 3000-3999:
Employee Benefits Supplemental and Concentration \$29,292

ESTIMATED ACTUAL

Resource 07200, Goal 11100, Function 21500, Site 40 2000-2999:
Classified Personnel Salaries Supplemental and Concentration \$39,293
Resource 07200, Goal 11100, Function 21500, Site 40 3000-3999:
Employee Benefits Supplemental and Concentration \$27,230

Action **4**

Actions/Services

PLANNED

Improve instructional capacity by providing five PD days for all certificated staff and adding five Professional Development Days for new LUSD certificated staff. Intentional focus of the professional development will be on EL Learners.

ACTUAL

Improved instructional capacity by providing five PD days for all certificated staff and adding five Professional Development Days for new LUSD certificated staff. Intentional focus of the professional development will be on EL Learners.

Expenditures

BUDGETED

Resource 07200, Type Code 0167 (All Staff) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$415,571
Resource 07200, Type Code 0167 (All Staff) 3000-3999: Employee Benefits Supplemental and Concentration \$72,911
Resource 07200, Type Code 7315 (New LF's) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$84,433
Resource 07200, Type Code 7315 (New LF's) 3000-3999: Employee Benefits Supplemental and Concentration \$15,567

ESTIMATED ACTUAL

Resource 07200, Type Code 0167 (All Staff) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$415,571
Resource 07200, Type Code 0167 (All Staff) 3000-3999: Employee Benefits Supplemental and Concentration \$72,911
Resource 07200, Type Code 0167 (All Staff) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$84,433
Resource 07200, Type Code 7315 (New LF's) 3000-3999: Employee Benefits Supplemental and Concentration \$15,567

Action **5**

Actions/Services

PLANNED

Increase intensive reading intervention by providing six K-8 reading specialists and 6 K-8 Instructional Aides to serve struggling readers, including low performing EL Learners.

ACTUAL

Increased intensive reading intervention by providing six K-8 reading specialists and 6 K-8 Instructional Aides to serve struggling readers, including low performing EL Learners.

Expenditures

BUDGETED

Resource 07200, Goal 11341 (Reading), Sites 10, 15, 20, 25, 30, 35 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$563,883
Resource 07200, Goal 11341 (Reading), Sites 10, 15, 20, 25, 30, 35 3000-3999: Employee Benefits Supplemental and Concentration \$197,253
Resource 07200, Goal 11341 (Reading), Site 00 4000-4999: Books And Supplies Supplemental and Concentration \$15,000
Resource 07200, Goal 11341 (Reading), Sites 10, 15, 20, 25, 30, 35 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$106,816
Resource 07200, Goal 11341 (Reading), Sites 10, 15, 20, 25, 30, 35 3000-3999: Employee Benefits Supplemental and Concentration \$108,460

ESTIMATED ACTUAL

Resource 07200, Goal 11341 (Reading), Sites 10, 15, 20, 25, 30, 35 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$574,289
Resource 07200, Goal 11341 (Reading), Sites 10, 15, 20, 25, 30, 35 3000-3999: Employee Benefits Supplemental and Concentration \$203,166
Resource 07200, Goal 11341 (Reading), Site 00 4000-4999: Books And Supplies Supplemental and Concentration \$15,000
Resource 07200, Goal 11341 (Reading), Sites 10, 15, 20, 25, 30, 35 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$112,352
Resource 07200, Goal 11341 (Reading), Sites 10, 15, 20, 25, 30, 35 3000-3999: Employee Benefits Supplemental and Concentration \$105,129

Action **6**

Actions/Services

PLANNED

Using the RTI model, increase support to both identified and non-identified learners with special needs, ensuring special education services result in an increase in achievement.

ACTUAL

Using the RTI model, increased support to both identified and non-identified learners with special needs, ensuring special education services result in an increase in achievement.

Expenditures

BUDGETED
Resource 07200, Object 89800, Type Code 6500 Supplemental and
Concentration \$250,000

ESTIMATED ACTUAL
Resource 07200, Object 89800, Type Code 6500 Supplemental and
Concentration \$250,000

Action **7**

Actions/Services

PLANNED
Employ supplemental staff to drive and support instructional practices for economically disadvantaged learners.

ACTUAL
Employed supplemental staff, programs and supplies to drive and support instructional practices for economically disadvantaged learners.

Expenditures

BUDGETED
Resource 07200, Object 89800, Type Code 7091 Supplemental and Concentration \$1,410,597

ESTIMATED ACTUAL
Resource 07200, Object 89800, Type Code 7091 Supplemental and Concentration \$1,410,597

Action **8**

Actions/Services

PLANNED
Increase achievement in math by hiring one math specialist for Lindsay High School and hiring one additional Math LF for the Content Level 7 and 8.

ACTUAL
Increased achievement in math by hiring one math specialist for Lindsay High School and hiring one additional Math LF for the Content Level 7 and 8.

Expenditures

BUDGETED
Resource 07200, Goal 11327 (Math), Site 40 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$93,653
Resource 07200, Goal 11327 (Math), Site 40 3000-3999: Employee Benefits Supplemental and Concentration \$33,285
Resource 07200, Goal 11327 (Math), Site 00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$83,274
Resource 07200, Goal 11327 (Math), Site 00 3000-3999: Employee Benefits Supplemental and Concentration \$31,265

ESTIMATED ACTUAL
Resource 07200, Goal 11327 (Math), Site 40 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$72,480
Resource 07200, Goal 11327 (Math), Site 40 3000-3999: Employee Benefits Supplemental and Concentration \$30,078
Resource 07200, Goal 11327 (Math), Site 00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$115,201
Resource 07200, Goal 11327 (Math), Site 00 3000-3999: Employee Benefits Supplemental and Concentration \$37,489

Action **9**

Actions/Services

PLANNED
Provide three full time K-8 Visual and Performing Arts Learning Facilitators to deliver enriching learning experiences.

ACTUAL
Provided three full time K-8 Visual and Performing Arts Learning Facilitators to deliver enriching learning experiences. Also provided supplemental materials and supplies for Art and Music.

Expenditures

BUDGETED
Resource 07200, Goal 11330 (Music), Site 00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$137,368
Resource 07200, Goal 11330 (Music), Site 00 3000-3999: Employee Benefits Supplemental and Concentration \$57,535
Resource 07200, Goal 11304 (Art), Site 00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$96,549
Resource 07200, Goal 11304 (Art), Site 00 3000-3999: Employee Benefits Supplemental and Concentration \$35,058

ESTIMATED ACTUAL
Resource 07200, Goal 11330 (Music), Site 00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$144,968
Resource 07200, Goal 11330 (Music), Site 00 3000-3999: Employee Benefits Supplemental and Concentration \$60,279
Resource 07200, Goal 11304 (Art), Site 00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100,797
Resource 07200, Goal 11304 (Art), Site 00 3000-3999: Employee Benefits Supplemental and Concentration \$35,065

Resource 07200, Goal 11330 (Music) 4000-4999: Books And Supplies Supplemental and Concentration \$25,000

Resource 07200, Goal 11304 (Art), Site 00 4000-4999: Books And Supplies Supplemental and Concentration \$15,000

Resource 07200, Goal 11304 (Art), Site 00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$353

Resource 07200, Goal 11330 (Music) 4000-4999: Books And Supplies Supplemental and Concentration \$17,750

Resource 07200, Goal 11304 (Art), Site 00 4000-4999: Books And Supplies Supplemental and Concentration \$14,670

Resource 07200, Goal 11304 (Art), Site 00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$683

Resource 07200, Goal 11330 (Music), Site 00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$956

Action **10**

Actions/Services	PLANNED Provide additional classroom materials and resources to support learning activities.	ACTUAL Provided additional classroom materials and resources to support learning activities.
Expenditures	BUDGETED Resource 07200, Goal 11100 4000-4999: Books And Supplies Supplemental and Concentration \$29,150	ESTIMATED ACTUAL Resource 07200, Goal 11100 4000-4999: Books And Supplies Supplemental and Concentration \$29,100

Action **11**

Actions/Services	PLANNED Operate Red Zone for Lindsay High learners who are behind pace for graduation	ACTUAL Operated Red Zone for Lindsay High learners who are behind pace for graduation. Originally, this was going to be contracted services with the City of Lindsay, but the district decided to operate the program so staff were hired by the district. Because of this, the program was operated at a lower cost.
Expenditures	BUDGETED Resource 07200, Type Code 9210 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$125,000	ESTIMATED ACTUAL Resource 07200, Type Code 9210 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,695 Resource 07200, Type Code 9210 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17,035 Resource 07200, Type Code 9210 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$33,563 Resource 07200, Type Code 9210 3000-3999: Employee Benefits Supplemental and Concentration \$33,207 Resource 07200, Type Code 9210 4000-4999: Books And Supplies Supplemental and Concentration \$500

Action **12**

Actions/Services	PLANNED Provide three Curriculum Specialists to design curriculum, instruction and resources (1 RTTT Funding, 2 S&C Funding) and provide support for learning facilitators.	ACTUAL Provided three Curriculum Specialists to design curriculum, instruction and resources (1 RTTT Funding, 2 S&C Funding) and provide support for learning facilitators.
Expenditures	BUDGETED Resource 07200, Goal 11100, Function 21300 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$153,924 Resource 07200, Goal 11100, Function 21300 3000-3999: Employee Benefits Supplemental and Concentration \$60,316 Resource 50370, Goal 11100, Function 21300 1000-1999: Certificated Personnel Salaries Race To The Top \$97,479	ESTIMATED ACTUAL Resource 07200, Goal 11100, Function 21300 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$157,550 Resource 07200, Goal 11100, Function 21300 3000-3999: Employee Benefits Supplemental and Concentration \$62,345 Resource 50370, Goal 11100, Function 21300 1000-1999: Certificated Personnel Salaries Race To The Top \$101,256

Resource 50370, Goal 11100, Function 21300 3000-3999: Employee
Benefits Race To The Top \$33,757

Resource 50370, Goal 11100, Function 21300 3000-3999: Employee
Benefits Race To The Top \$35,067

Action **13**

Actions/Services	<p>PLANNED Provide one blended learning specialist to implement blended learning models in the learning environments and to ensure learners have access to online learning.</p>	<p>ACTUAL Provided one blended learning specialist to implement blended learning models in the learning environments and to ensure learners have access to online learning.</p>
Expenditures	<p>BUDGETED Resource 07200, Goal 11100, Function 21400 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$93,466 Resource 07200, Goal 11100, Function 21400 3000-3999: Employee Benefits Supplemental and Concentration \$32,360</p>	<p>ESTIMATED ACTUAL Resource 07200, Goal 11100, Function 21400 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$97,578 Resource 07200, Goal 11100, Function 21400 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$34,443</p>

Action **14**

Actions/Services	<p>PLANNED Employ one Director of Technology 21st Century Learning to accelerate learning through technology</p>	<p>ACTUAL Employed one Director of Technology 21st Century Learning to accelerate learning through technology. Mileage stipend was also added.</p>
Expenditures	<p>BUDGETED Resource 07200, Goal 11100, Function 21000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$156,387 Resource 07200, Goal 11100, Function 21000 3000-3999: Employee Benefits Supplemental and Concentration \$25,226</p>	<p>ESTIMATED ACTUAL Resource 07200, Goal 11100, Function 21000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$156,662 Resource 07200, Goal 11100, Function 21000 3000-3999: Employee Benefits Supplemental and Concentration \$27,427 Resource 07200, Goal 11100, Function 21000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$825</p>

Action **15**

Actions/Services	<p>PLANNED Provide 9 Blended Learning Technicians (CDTs) at the primary and secondary levels to support use of technology for learning and SBAC testing. (5 RTTT Funded, 4 S&C Funded)</p>	<p>ACTUAL Provided 9 Blended Learning Technicians (CDTs) at the primary and secondary levels to support use of technology for learning and SBAC testing. (5 RTTT Funded, 4 S&C Funded). One of these positions was vacant for a period of time, which is why costs came in lower than expected.</p>
Expenditures	<p>BUDGETED Resource 50370, Goal 11100, Function 10000 2000-2999: Classified Personnel Salaries Race To The Top \$200,416 Resource 50370, Goal 11100, Function 10000 3000-3999: Employee Benefits Race To The Top \$133,194 Resource 07200, Goal 11100, Function 10000, Slte 00, Manager 00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$162,583</p>	<p>ESTIMATED ACTUAL Resource 50370, Goal 11100, Function 10000 2000-2999: Classified Personnel Salaries Race To The Top \$165,265 Resource 50370, Goal 11100, Function 10000 3000-3999: Employee Benefits Supplemental and Concentration \$110,934 Resource 07200, Goal 11100, Function 10000, Slte 00, Manager 00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$164,504</p>

Resource 07200, Goal 11100, Function 10000, Site 00, Manager 00 3000-3999: Employee Benefits Supplemental and Concentration \$101,073

Resource 07200, Goal 11100, Function 10000, Site 00, Manager 00 3000-3999: Employee Benefits Supplemental and Concentration \$110,743

Action **16**

Actions/Services	<p>PLANNED Employ a Media Specialist to focus on media production pathway and develop curricular resources to support teaching and learning.</p>	<p>ACTUAL Employed a Media Specialist to focus on media production pathway and develop curricular resources to support teaching and learning.</p>
Expenditures	<p>BUDGETED Resource 50370, Function 21100 2000-2999: Classified Personnel Salaries Race To The Top \$108,659 Resource 50370, Function 21100 3000-3999: Employee Benefits Race To The Top \$26,626</p>	<p>ESTIMATED ACTUAL Resource 50370, Function 21100 2000-2999: Classified Personnel Salaries Race To The Top \$114,097 Resource 50370, Function 21100 3000-3999: Employee Benefits Race To The Top \$28,173</p>

Action **17**

Actions/Services	<p>PLANNED Hire one additional Career Technical Education Learning Facilitator for LHS to improve course access for learners.</p>	<p>ACTUAL Hired one additional Career Technical Education Learning Facilitator for LHS to improve course access for learners. The Learning Facilitator came in at a lower cost than was originally anticipated.</p>
Expenditures	<p>BUDGETED Resource 07200, Goal 11339 (Applied Technology), Function 10000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$80,063 Resource 07200, Goal 11339 (Applied Technology), Function 10000 3000-3999: Employee Benefits Supplemental and Concentration \$30,700</p>	<p>ESTIMATED ACTUAL Resource 07200, Goal 11339 (Applied Technology), Function 10000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$54,710 Resource 07200, Goal 11339 (Applied Technology), Function 10000 3000-3999: Employee Benefits Supplemental and Concentration \$26,988</p>

Action **18**

Actions/Services	<p>PLANNED Employ the Director of Personalized Learning to provide additional service and support around academic initiatives resulting in increased learner achievement.</p>	<p>ACTUAL Employed the Director of Personalized Learning to provide additional service and support around academic initiatives resulting in increased learner achievement.</p>
Expenditures	<p>BUDGETED Resource 07200, Function 21100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$157,951 Resource 07200, Function 21100 3000-3999: Employee Benefits Supplemental and Concentration \$27,323</p>	<p>ESTIMATED ACTUAL Resource 07200, Function 21100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$167,957 Resource 07200, Function 21100 3000-3999: Employee Benefits Supplemental and Concentration \$29,351</p>

Action **19**

Actions/Services	<p>PLANNED Hire one additional Science Learning Facilitator at LHS to reduce class size and increase effective teaching and learning.</p>	<p>ACTUAL</p>
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		<p>Hired one additional Science Learning Facilitator at LHS to reduce class size and increase effective teaching and learning.</p>
<p>Expenditures</p>	<p>BUDGETED Resource 07200, Goal 11343 (Science), Site 40 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$77,774 Resource 07200, Goal 11343 (Science), Site 40 3000-3999: Employee Benefits Supplemental and Concentration \$28,860</p>	<p>ESTIMATED ACTUAL Resource 07200, Goal 11343 (Science), Site 40 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,196 Resource 07200, Goal 11343 (Science), Site 40 3000-3999: Employee Benefits Supplemental and Concentration \$31,595</p>

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.

Overall, the actions and services under this goal were more focused on improving literacy and academic achievement throughout the district. We hired additional learning facilitators from year one for reading intervention with focus on struggling learners at the K-8 level with the EL learners being a focus group (Goal 1 action 1) and provided an instructional aide at the secondary level for reading intervention for struggling 9th grade readers targeting English Language Learners (Goal 1 action 2). Six k-8 reading specialist were also hired to serve struggling readers, especially low performing EL learners. These reading specialists served struggling learners in the reading lab at all school sites and monitored learner progress in reading. The reading lab format has been a successful reading intervention strategy for our struggling readers, especially English learners. The implementation challenge is to serve all the learners in need. However, after just one year of full implementation we have noticed a reduction in the reading achievement gap between English learners and all other sub-groups and also noted that many learners moved out of the below basic band.

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

With a 52% English learner population, low reading achievement remains a challenge to overall academic achievement which indicates a need to increase monitoring and support for these low performing learners. After piloting the reading labs in our LCAP year two for K-2 learners, reading achievement increased by 8% for learners proficient or advanced per DRA and only 10% of K-2 learners were at far below basic. Due to the successes of year two we expanded the labs to serve the upper grade learners (4 -8). Reading achievement for grades 3-8 increased from 32% to 40% in the SRI and the percentage of learners who met or exceeded standards in SBAC ELA increased by 7%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 included hiring an additional person in the K-8 reading labs but costs came in lower because at Jefferson school a classified instructional aide was hired in lieu of a certificated teacher. This particular classified staff member has worked in capacity of a teacher, has experience teaching reading, and is finishing the credential process to become a teacher. This made him an appropriate hire for the reading lab. For action 3, the Work-Based Learning Coordinator position was vacant for a time, but eventually filled, thus costs were lower than anticipated. For action 11, the original plan for the Red Zone Program at the

High School was to contract out for services, but the district was able to provide the services in house for a lower cost. For action 15, one of the Blended Learning Assistant positions was vacant for a period of time, which is why costs came in lower than expected. For action 17, the Career Technical Education Teacher that was hired came in at a lower step and column than what was anticipated during budget development.

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.

Overall, there was a positive trend in academic achievement growth for all performance indicators associated to this goal. For 2017-18, the district will be adding 2 additional K-8 Math Specialists (per stakeholder input Goal 1, Action 8), 2 K-8 Counselors (Goal 1, Action 20), 1 9-12 Counselor (Goal 1, Action 21), 2 sections of preschool (Goal 1 Action 22), and piloting Code To The Future, a computer science immersion program (Goal 1, Action 23).

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 2

Increase district resources to serve the non-academic needs of learners and increase parent and stakeholder involvement

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- a) In 2016-17 school year, the suspension rate will decrease by 2% and expulsion rate will remain below 0.3%
- b) In 2016-17 school year, the number of learners who are chronically absent (more than 18 days) will decrease by 2%
- c) In 2016-17 school year, dropout rate for all K-8 learners will decrease by 1% while dropout rate for High School learners will decrease by 2%
- b) In 2016-17 school year, 71% of learners will respond with a 3 or higher under the emotional competence module in the CHKS (SEHM).
- c) In 2016-17 school year, 76% of parents will be satisfied with communication and collaborative opportunities offered by LUSD as measured by the Parents Satisfaction and Perception Survey.
- d) In 2016-17 the percentage of learners who demonstrate a score of 3 or above in all their age appropriate Lifelong Learning standards will increase by 5%
- e) In 2016-17 parent participation in parent involvement opportunities such as parents nights will increase by 2%.
- f) The district will increase opportunities for involvement and parent participation for all parents, with particular emphasis on parents of English learners, foster youth and homeless.

ACTUAL

- a) As of April 2017, suspension rate have increased by 0.2% while expulsion rates maintained at 0.3%
- b) In 2016-17 school year, the number of learners chronically absent (more than 18 days) was 7%
- c) In 2016-17 school year, High school dropout rates decreased by 1% while middle school dropout rates decreased by 2%
- b) In 2016-17 school year, 71% of learners responded with a 3 or higher under the emotional competence module in the CHKS (SEHM).
- c) In 2016-17 school year, 76% of parents were satisfied with communication and collaborative opportunities offered by LUSD as measured by the Parents Satisfaction and Perception Survey.
- d) In 2016-17 the percentage of learners who demonstrate a score of 3 or above in all their age appropriate Lifelong Learning standards will increase by 36%
- e) In 2016-17 parents participation in parent involvement opportunities such as parents nights will increased by 4%.
- f) The district created playlists in the EMPOWER LMS for parents to learn about the district PBS model (topics generated by parent input).

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
 Maintain and form new partnerships to support focus on PBS, which includes personalized learning.

ACTUAL
 The district maintained several partnerships (Gates, Chan/Zuckerberg Initiative, etc.) and formed new partnerships to support focus on PBS, which includes personalized learning.

Expenditures

BUDGETED
 No Cost Sin coste

ESTIMATED ACTUAL
 No Cost No Cost

Action **2**

Actions/Services

PLANNED
 Provide funding to maintain adequate case managers at the Lindsay Healthy Start (FRC) to expand parent education courses and support and serve unduplicated learners' non-academic needs.

ACTUAL
 Provided funding to maintain adequate case managers at the Lindsay Healthy Start (FRC) to expand parent education courses and support and serve unduplicated learners' non-academic needs.

Expenditures

BUDGETED
 Resource 07200, Object 89800, Type Code 5642 Supplemental and Concentration \$225,000

ESTIMATED ACTUAL
 Resource 07200, Object 89800, Type Code 5642 Supplemental and Concentration \$225,000

Action **3**

Actions/Services

PLANNED
 Provide Medical staff (1 RN, 3LVN, 7 Health Aides) and Nurse staffing contract to serve the medical needs of learners and to improve the conditions for learning.

ACTUAL
 Provided Medical staff (1 RN, 3LVN, 7 Health Aides) and Nurse staffing contract to serve the medical needs of learners and to improve the conditions for learning. Mileage stipends were added for the LVN positions.

Expenditures

BUDGETED
 Resource 07200, Goal 11100, Function 31401 (RN) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$131,955
 Resource 07200, Goal 11100, Function 31401 (RN) 3000-3999: Employee Benefits Supplemental and Concentration \$23,010
 Resource 07200, Goal 81000, Function 31402 (LVN) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$123,883
 Resource 07200, Goal 81000, Function 31402 (LVN) 3000-3999: Employee Benefits Supplemental and Concentration \$80,960
 Resource 07200, Goal 11100, Function 31400 (Health Aide) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$75,235
 Resource 07200, Goal 11100, Function 31400 (Health Aide) 3000-3999: Employee Benefits Supplemental and Concentration \$18,959

ESTIMATED ACTUAL
 Resource 07200, Goal 11100, Function 31401 (RN) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$136,471
 Resource 07200, Goal 11100, Function 31401 (RN) 3000-3999: Employee Benefits Supplemental and Concentration \$23,952
 Resource 07200, Goal 81000, Function 31402 (LVN) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$122,343
 Resource 07200, Goal 81000, Function 31402 (LVN) 3000-3999: Employee Benefits Supplemental and Concentration \$82,997
 Resource 07200, Goal 11100, Function 31400 (Health Aide) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$78,691
 Resource 07200, Goal 11100, Function 31400 (Health Aide) 3000-3999: Employee Benefits Supplemental and Concentration \$20,016

Resource 07200, Goal 11100, Function 31400 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,000

Resource 07200, Goal 11100, Function 31400 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,000

Resource 07200, Goal 81000, Function 31402 (LVN) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$792

Action **4**

Actions/Services

PLANNED

Increase engagement of Classified Staff through professional development to improve their performance which will impact student learning.

ACTUAL

Increased engagement of Classified Staff through professional development to improve their performance which will impact student learning. Classified PD events were held in August 2016 and January 2017. In addition, monthly trainings were offered to all classified staff. Costs came in lower than anticipated because these events were held on regular contracted work days instead of non-work days. In addition, it was originally anticipated that an outside consultant would be contracted with for professional development, but the sessions were completed with district staff and resources.

Expenditures

BUDGETED

Resource 07200, Type Code 2140 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$27,819
 Resource 07200, Type Code 2140 3000-3999: Employee Benefits Supplemental and Concentration \$5,538
 Resource 07200, Type Code 2140 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000

ESTIMATED ACTUAL

Resource 07200, Type Code 2140 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,540
 Resource 07200, Type Code 2140 3000-3999: Employee Benefits Supplemental and Concentration \$562
 Resource 07200, Type Code 2140 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$432
 Resource 07200, Type Code 2140 4000-4999: Books And Supplies Supplemental and Concentration \$1,780

Action **5**

Actions/Services

PLANNED

Provide supplemental Curriculum Support to strengthen and maintain data-driven decision making resulting in increased academic achievement. (Data Systems Analyst, Coordinator of Research and Evaluation, and Clerical Assistant for Curriculum)

ACTUAL

Provided supplemental Curriculum Support to strengthen and maintain data-driven decision making resulting in increased academic achievement. (Data Systems Analyst, Coordinator of Research and Evaluation, and Clerical Assistant for Curriculum)

Expenditures

BUDGETED

Resource 07200, Goal 11100, Function 21000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$261,994
 Resource 07200, Goal 11100, Function 21000 3000-3999: Employee Benefits Supplemental and Concentration \$80,557

ESTIMATED ACTUAL

Resource 07200, Goal 11100, Function 21000 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$274,883
 Resource 07200, Goal 11100, Function 21000 3000-3999: Employee Benefits Supplemental and Concentration \$84,490

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.

Actions and services for this goal were generally aimed to improve on the physical and socio-emotional support of learners and support for parent education and engagement. These actions/services were fully implemented as planned. All personnel needed to serve the medical needs of learners were hired within the timeline (Goal 2 Action 3). Case managers were funded at the Lindsay Healthy Start Family Resource Center to expand parent education courses and support and serve unduplicated learners' nonacademic needs. An early indication of successful implementation noticed was the increase in parent participation rate in the district.

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

These planned actions/services were very successful in improving learners' medical and socio-emotional needs. We saw an increase in parental involvement in the various efforts seek parent input such as parent survey.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For action 4, costs came in lower than anticipated because Classified Professional Development events were held on regular contracted work days instead of non-work days. In addition, it was originally anticipated that an outside consultant would be contracted with for professional development, but the sessions were completed with district staff and resources.

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.

For 2017-18, the district will respond to stakeholders feedback by hiring an additional LVN to further enhance health services to students (Goal 2, Action 3).

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 3

Manage district resources to maintain and improve technology and facilities

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- a) All Lindsay school buildings and facilities will obtain an overall FIT report rating of "Exemplary"
- b) 100% of Lindsay learners will have access to CCSS aligned instructional materials in ELA, Math and Science and internet connectivity at home through the expansion of the City Wi-Fi project providing them course access and enrollment in a broad course of study.
- c) All Lindsay Learning Facilitators (100%) will be fully credentialed and appropriately assigned

ACTUAL

- a) According to the 2016-17 FIT report all Lindsay Unified School District's buildings and facilities obtained a "good" or Exemplary rating.
- b) 100% of Lindsay learners have access to CCSS aligned instructional materials in ELA, Math and Science and 95% have access to internet connectivity at home through the expansion of the City Wi-Fi project providing them course access and enrollment in a broad course of study.
- c) All LUSD learning facilitators are fully credentialed and appropriately assigned.

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**

<p>Actions/Services</p>	<p>PLANNED Provide technology infrastructure and access for learners and parents to maximize communication, increase the use of the learning management platform, and increase online learning beyond the school day.</p>	<p>ACTUAL Provide technology infrastructure and access for learners and parents to maximize communication, increase the use of the learning management platform, and increase online learning beyond the school day. The One-To-World initiative was continued and maintained at all grade levels. The Community Wifi project was expanded extensively to reach 95% of all homes with learners. Learner devices were maintained and repaired regularly.</p>
<p>Expenditures</p>	<p>BUDGETED Resource 07200, Object 76120, Type Code 8225 (Learner Devices) Supplemental and Concentration \$600,000 Resource 07200, Object 76120, Type Code 8226 (Community WiFi) Supplemental and Concentration \$500,000 Resource 07200, Object 76120, Type Code 9804 (Erate Infrastructure Projects) Supplemental and Concentration \$200,000 Resource 07200, Object 76120, Type Code 8227 (Learner Device Repairs) Supplemental and Concentration \$50,000</p>	<p>ESTIMATED ACTUAL Resource 07200, Object 76120, Type Code 8225 (Learner Devices) Supplemental and Concentration \$593,620 Resource 07200, Object 76120, Type Code 8226 (Community WiFi) Supplemental and Concentration \$590,000 Resource 07200, Object 76120, Type Code 9804 (Erate Infrastructure Projects) Supplemental and Concentration \$200,000 Resource 07200, Object 76120, Type Code 8227 (Learner Device Repairs) Supplemental and Concentration \$22,380</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Improve learning environments to maximize conducive conditions for learning including, but not limited to quality lighting, HVAC repairs, carpeting, painting, and functional furnishings.</p>	<p>ACTUAL Improved learning environments to maximize conducive conditions for learning including, but not limited to quality lighting, HVAC repairs, carpeting, painting, and functional furnishings.</p>
<p>Expenditures</p>	<p>BUDGETED Resource 07200, Object 89800, Type Code 8150 6000-6999: Capital Outlay Supplemental and Concentration \$750,000</p>	<p>ESTIMATED ACTUAL Resource 07200, Object 89800, Type Code 8150 Supplemental and Concentration \$750,000</p>

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.

Programs and services were implemented largely as planned. School facilities which did not received an exemplary rating on the FIT report were repaired and adequately maintained to maximize conducive conditions for learning. The City Wi-Fi project aimed to provide 24/7 internet access to learners was expanded to cover 95% of Lindsay families. All services were implemented in a timely manner.

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

Every learner has access to a computer and the internet at home and school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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 were made to this goal.

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?

Process to involve stakeholders during 2016/2017:

Input and update sessions were held at various school sites and departments throughout the 2016/2017 year of implementation. These information/input sessions included the following:

- * District English Language Advisory Meetings (February 28, 2017)
- * School Site Council Meetings (March 7 to April 18, 2017)
- * Migrant Parents LCAP Meeting (February 28, 2017)
- * District Leadership Presentation of LCAP (March 2, 2017)
- * School Site(s) Staff Meetings at each LUSD Learning Community (March 2017)
- * Lindsay Teacher's Association Meeting (March 8, 2017)
- * Informational Brochure and LCAP "Questions and Answers" (generated from information sessions posted) on the district website
- * Informational Brochures distributed to Site Leadership and District Departments (March 2017)
- * School Board Informed of shifts that will occur in the LCAP plan; Board given input (February 2017)
- * School Board presented with LCAP update of all planned actions and expenditures; Board input (April 25, 2017)
- * School Board Annual LCAP Presentation (May 2017)

Those involved included representatives from all stakeholder groups and departments (learners, parents, staff from every school, staff from various departments, board members, classified and certificated staff, management, administration and teaching staff, and representatives from the Lindsay Teachers Association and Classified School Employees Association).

The sessions provided information, discussion, and input conducted in English and Spanish and included the following areas:

- * Background on Local Control Accountability Plan (LCAP), including information on state priorities
- * Communication of the district LCAP overarching goals alignment to the LUSD 2017 School Board priorities
- * Data from the LCAP needs assessment
- * Details as to how LCAP revenues are currently spent
- * Generating recommendations for actions to address the needs assessment
- * Answering questions regarding current LCAP expenditures and proposed ideas

The LCAP process involved the following focused work sessions:

- * Conduct and Review Needs Assessment (January 2017)
- * Revise LCAP goals and align to current Board Priorities (February 27, 2017)
- * District LCAP team to specific LCAP Trainings (November 28 and November 15, 2016; March 3 & April 28 2017)
- * Conduct stakeholder LCAP informational meetings and gather input (Feb, March and April 2017)
- * Re-examine needs assessment, and stakeholder input (March 28, 2017)
- * Adjust initial 2017.18 LCAP plan (April 2017)
- * Lindsay LCAP Team meetings with TCOE LCAP Leadership to review guidelines for writing the LCAP (November 30, 2016 & March 6, 2017)
- * Lindsay LCAP Team meetings to define action plans, communication, and write the LCAP Plan (October 2016; January 9 & 31, April 17, May 10, and May 16, 2017)

- * Board of Trustees LCAP Report of Highlights and feedback on Drafted LCAP Plans (April 25, 2017)
- * Board of Trustees public hearing for LCAP and budgets (May 22, 2017)
- * Revise 2017.18 LCAP and submit to TCOE for review (May 2017)

IMPACT ON LCAP AND ANNUAL UPDATE

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

Notes from stakeholder meetings indicate support in 2017.18 to include:

- * Increasing math achievement, with focus on providing math specialists at the elementary level.
- * Maintaining ELA labs at the K-8 level
- * Increasing achievement for English Learners through support services including focused interventions during Summer and After School.
- * Increasing direct services for English Learners through the hiring of an EL Specialist who will carry out EL initiatives.
- * Ensuring support to both identified Special Education learners.
- * Professional development for certificated and classified staff with focus on PBS philosophy, instructional pedagogy including blended learning, and use of technology to accelerate learning.
- * Increasing parent involvement through opportunities to learn about the Performance-Based System, use technology to monitor and support their child's progress in learning.

LCAP changes resulting from stakeholder engagement meetings:

- * The K-8 Literacy Labs will expand to serve more learners by increasing staff.
- * Ensure each k-8 site has a counselor for additional support.
- * Implement math labs
- * The district will increase nursing staff to specifically meet medical needs of diabetic learners.
- * Increase focus on parent opportunities for learning about school systems by increasing communication in Spanish and conducting events for parents to use technology.
- * Add 2 additional pre-school classes.
- * Provide a High school counselor

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

Increase Learner Achievement; All learners will be effective learners and graduate college and career ready (including all subgroups)

State and/or Local Priorities Addressed by this goal:

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

Identified Need

After conducting a comprehensive needs assessment and gathering feedback from stakeholders in the applicable state priority areas above, LUSD has identified the following as areas of need:

- The need to continue to improve learner achievement in state adopted standards in ELA and Math as measured by district benchmarks and state assessments.
- The need to provide 21st Century learning opportunities to all Lindsay learners that will prepare them for college and career readiness. All Lindsay learners should enter the high school prepared to pursue post-secondary options.
- The need to reduce the achievement gap between English Learners and ensure that all English Learners demonstrate progress toward English proficiency as measured by the California English Language Development Test.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Pupil Achievement (Priority 4) * Performance on statewide standardized test (CAASPP)	a) In CAASPP 2015-16, 32% of grades 3 through 8 and 11 Lindsay learners met or exceeded standards in SBAC ELA b) 18% of grades 3 through 8 and 11 Lindsay learners met or exceeded standards in SBAC Math	a) 37% of grades 3 through 8 and 11 Lindsay learners will meet or exceed standards in SBAC ELA b) 25% of grades 3 through 8 and 11 Lindsay learners will meet or exceed standards in SBAC Math	a) 40% of grades 3 through 8 and 11 Lindsay learners will meet or exceed standards in SBAC ELA b) 28% of grades 3 through 8 and 11 Lindsay learners will meet or exceed standards in SBAC Math	a) 43% of grades 3 through 8 and 11 Lindsay learners will meet or exceed standards in SBAC ELA b) 30% of grades 3 through 8 and 11 Lindsay learners will meet or exceed standards in SBAC Math

<p>Other Pupil Outcomes (Priority 8) *Performance on District Benchmarks a) Developmental Reading Assessment (DRA) b) Scholastic Reading Inventory (SRI)</p>	<p>a) As of March 2017, 41% of grades K-2 learners were reading at or above grade level as measured by the DRA b) As of March 2017, 40% of grades 3-8 learners were reading at or above grade level as measured by SRI c) As of March 2017, 51% of grades 9-12 learners will be reading at or above grade level as measured by the SRI</p>	<p>a) As of June 2018, 78% of grades k-2 learners will be reading at or above grade level as measured by the DRA d) As of June 2018, 47% of grades 3-8 learners will be reading at or above grade level as measured by the SRI e) As of June 2018, 65% of grades 9-12 learners will be reading at or above grade level as measured by the SRI</p>	<p>a) As of June 2019, 80% of grades k-2 learners will be reading at or above grade level as measured by the DRA d) As of June 2019, 47% of grades 3-8 learners will be reading at or above grade level as measured by the SRI e) As of June 2019, 65% of grades 9-12 learners will be reading at or above grade level as measured by the SRI</p>	<p>a) As of June 2020, 82% of grades k-2 learners will be reading at or above grade level as measured by the DRA d) As of June 2020, 47% of grades 3-8 learners will be reading at or above grade level as measured by the SRI e) As of June 2020, 65% of grades 9-12 learners will be reading at or above grade level as measured by the SRI</p>
<p>Pupil Achievement (Priority 4) *College and Career Readiness Indicators 1) Early Assessment Program for college readiness (EAP) in English Language Arts and Mathematics 2) Career Technical Education (CTE) 3) Advanced Placement Exams (AP)</p>	<p>a) As of June 2016, 22% of grade 11 learners scored ready in the Early Assessment Program (EAP) college readiness results in ELA b) As of June 2016, 1% of grade 11 learners scored ready in the Early Assessment Program (EAP) college readiness results in Math c) As of June 2017, 72% of 4 year cohort of Lindsay High School learners I completed a Career Technical Education (CTE) pathway. d) In 2015-16, 55% of Lindsay High School learners scored a 3 or higher in the AP exams. e) In 2015-16, the number of grades 10-12 learners enrolled in AP courses were 210 learners</p>	<p>a) As of June 2018, 27% of grade 11 learners will score ready in the Early Assessment Program (EAP) college readiness results in ELA b) As of June 2018, 10% of grade 11 learners will score ready in the Early Assessment Program (EAP) college readiness results in Math c) As of June 2018, 80% of 4 year cohort of Lindsay High School learners will complete a Career Technical Education (CTE) pathway. d) 63% of Lindsay High School learners will score a 3 or higher in the AP exams. e) In 2017-18, the number/percent of grades 10-12 learners enrolled in AP courses will increase by 3%</p>	<p>a) As of June 2019, 30% of grade 11 learners will score ready in the Early Assessment Program (EAP) college readiness results in ELA b) As of June 2019, 15% of grade 11 learners will score ready in the Early Assessment Program (EAP) college readiness results in Math c) As of June 2019, 85% of 4 year cohort of Lindsay High School learners will complete a Career Technical Education (CTE) pathway. d) 65% of Lindsay High School learners will score a 3 or higher in the AP exams. e) In 2018-19, the number/percent of grades 10-12 learners enrolled in AP courses will increase by 2%</p>	<p>a) As of June 2020, 33% of grade 11 learners will score ready in the Early Assessment Program (EAP) college readiness results in ELA b) As of June 2020, 20% of grade 11 learners will score ready in the Early Assessment Program (EAP) college readiness results in Math c) As of June 2020, 90% of 4 year cohort of Lindsay High School learners will complete a Career Technical Education (CTE) pathway. d) 67% of Lindsay High School learners will score a 3 or higher in the AP exams. e) In 2019-20, the number/percent of grades 10-12 learners enrolled in AP courses will increase by 2%</p>
<p>Pupil Achievement (Priority 4) *English Language Indicator 1) English Language progress (CEDLT/ELPAC) 2) EL reclassification rate</p>	<p>a) In 2016-17, 63% of ELs made progress towards English proficiency b) In 2016-17, 55% of long term ELs will demonstrated proficiency in CELDT c) In 2015-16, 6% of EL were reclassified</p>	<p>a) 65% of ELs will make progress towards English proficiency b) 60% of Long term ELs will demonstrate proficiency in the CELDT/ELPAC c) 10% of EL will be reclassified</p>	<p>a) 68% of ELs will make progress towards English proficiency b) 62% of Long term ELs will demonstrate proficiency in the CELDT/ELPAC c) 13% of EL will be reclassified</p>	<p>a) 70% of ELs will make progress towards English proficiency b) 65% of Long term ELs will demonstrate proficiency in the CELDT/ELPAC c) 15% of EL will be reclassified</p>

Pupil Engagement (Priority 5) *Graduation Rates *Attendance Rates	High School graduation for 2015-16 school year was 90% District attendance rate is 96.7%	High School graduation rate for LUSD will increase by 1%. Maintain attendance rate of 96.7% or higher	High School graduation rate for LUSD will increase by 1% Maintain attendance rate of 96.7% or higher	High School graduation rate for LUSD will increase by 1% Maintain attendance rate of 96.7% or higher
Other Pupil Outcomes (Priority 8) *College Enrollment	65% of Lindsay High School graduates class of 2015-16 enrolled in college in the fall following graduation.	67% of Lindsay High School graduates will enroll in college in the fall following graduation.	70% of Lindsay High School graduates will enroll in college in the fall following graduation.	73% of Lindsay High School graduates will enroll in college in the fall following graduation.
Implementation of State Standards (Priority 2) *The implementation of academic content and performance standards for all students	In 2016-17 school year, all learning facilitators (100% certificated staff) were supported in teaching the new Common Core (CCSS) and Next Generation Science Standards including the integration of blended learning models	All learning facilitators (100% certificated staff) will be supported in teaching the new Common Core (CCSS) and Next Generation Science Standards including the integration of blended learning models	All learning facilitators (100% certificated staff) will be supported in teaching the new Common Core (CCSS) and Next Generation Science Standards including the integration of blended learning models	All learning facilitators (100% certificated staff) will be supported in teaching the new Common Core (CCSS) and Next Generation Science Standards including the integration of blended learning models
Course Access (Priority 7) * Programs and services developed and provided for unduplicated pupils	In 2016-17 school year, all English Learners received instruction and curriculum that included explicit and integrated English Language Development	All English Learners will receive instruction and curriculum that includes explicit and integrated English Language Development	All English Learners will receive instruction and curriculum that includes explicit and integrated English Language Development	All English Learners will receive instruction and curriculum that includes explicit and integrated English Language Development

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"/>
<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
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[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: All K-8 Schools Specific Grade spans: K-8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain 6 Intervention Learning Facilitators for the K-8 sites for intervention, class-size reduction, Level 4 learning opportunities, and site-specific instructional needs

2018-19

New Modified Unchanged

Maintain 6 Intervention Learning Facilitators for the K-8 sites for intervention, class-size reduction, Level 4 learning opportunities, and site-specific instructional needs

2019-20

New Modified Unchanged

Maintain 6 Intervention Learning Facilitators for the K-8 sites for intervention, class-size reduction, Level 4 learning opportunities, and site-specific instructional needs

BUDGETED EXPENDITURES

2017-18

Amount	\$530,679
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11417, Sites 10, 15, 20, 25, 30, 35
Amount	\$206,952
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11417, Sites 10, 15, 20, 25, 30, 35

2018-19

Amount	\$553,505
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11417, Sites 10, 15, 20, 25, 30, 35
Amount	\$222,209
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11417, Sites 10, 15, 20, 25, 30, 35

2019-20

Amount	\$581,180
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11417, Sites 10, 15, 20, 25, 30, 35
Amount	\$233,320
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11417, Sites 10, 15, 20, 25, 30, 35

Action **2**

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

[Students to be Served](#) All Students with Disabilities

[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: Lindsay High School Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Maintain 2 additional Learning Facilitators and an Instructional Aide at the Secondary level for reading intervention for struggling 9th grade readers targeting English Language Learners.

2018-19

- New Modified Unchanged

Maintain 2 additional Learning Facilitators and an Instructional Aide at the Secondary level for reading intervention for struggling 9th grade readers targeting English Language Learners.

2019-20

- New Modified Unchanged

Maintain 2 additional Learning Facilitators and an Instructional Aide at the Secondary level for reading intervention for struggling 9th grade readers targeting English Language Learners.

BUDGETED EXPENDITURES

2017-18

Amount	\$80,880
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11341 (Reading), Site 40
Amount	\$33,036
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11341 (Reading), Site 40
Amount	\$58,901

2018-19

Amount	\$91,682
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11341 (Reading), Site 40
Amount	\$37,035
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11341 (Reading), Site 40
Amount	\$91,682

2019-20

Amount	\$96,266
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11341 (Reading), Site 40
Amount	\$38,887
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11341 (Reading), Site 40
Amount	\$96,266

Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 30100, Goal 11417 (Intervention), Site 00	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 30100, Goal 11417 (Intervention), Site 00	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 30100, Goal 11417 (Intervention), Site 00
Amount	\$28,806	Amount	\$37,035	Amount	\$38,887
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 30100, Goal 11417 (Intervention), Site 00	Budget Reference	3000-3999: Employee Benefits Resource 30100, Goal 11417 (Intervention), Site 00	Budget Reference	3000-3999: Employee Benefits Resource 30100, Goal 11417 (Intervention), Site 00
Amount	\$22,708	Amount	\$25,216	Amount	\$26,477
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 11100 (Reading), Site 00	Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 11341 (Reading), Site 00	Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 11341 (Reading), Site 00
Amount	\$23,533	Amount	\$24,614	Amount	\$25,845
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100 (Reading), Site 00	Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11341 (Reading), Site 00	Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11341 (Reading), Site 00

Action 3

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<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:

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
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[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Lindsay High School Specific Grade spans: 9-12

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Maintain a Work-Based Learning Coordinator at LHS to manage the Work-Based Learning program and develop community partnerships

2018-19

New Modified Unchanged

Maintain a Work-Based Learning Coordinator at LHS to manage the Work-Based Learning program and develop community partnerships

2019-20

New Modified Unchanged

Maintain a Work-Based Learning Coordinator at LHS to manage the Work-Based Learning program and develop community partnerships

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$41,296
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 11100, Function 21500, Site 40
Amount	\$28,518
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 21500, Site 40

2018-19

Amount	\$55,845
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 11100, Function 21500, Site 40
Amount	\$32,119
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 21500, Site 40

2019-20

Amount	\$58,637
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 11100, Function 21500, Site 40
Amount	\$33,725
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 21500, Site 40

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

[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

- New Modified Unchanged

Develop instructional capacity by maintaining five PD days for all certificated staff and adding five Professional Development Days for new LUSD certificated staff.

2018-19

- New Modified Unchanged

Develop instructional capacity by maintaining five PD days for all certificated staff and maintaining five Professional Development Days for new LUSD certificated staff.

2019-20

- New Modified Unchanged

Develop instructional capacity by maintaining five PD days for all certificated staff and maintaining five Professional Development Days for new LUSD certificated staff.

BUDGETED EXPENDITURES

2017-18

Amount	\$261,810
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Type Code 0167 (3 of 5 days)
Amount	\$50,380
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Type Code 0167 (3 of 5 days)
Amount	\$25,000
Source	Supplemental and Concentration

2018-19

Amount	\$458,167
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Type Code 0167 (5 of 5 days)
Amount	\$178,677
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Type Code 0167 (5 of 5 days)
Amount	\$108,339
Source	Supplemental and Concentration

2019-20

Amount	\$481,075
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Type Code 0167 (5 of 5 days)
Amount	\$187,611
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Type Code 0167 (5 of 5 days)
Amount	\$113,756
Source	Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Type Code 7315 (New LF's)	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Type Code 7315 (New LF's)	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Type Code 7315 (New LF's)
Amount	\$4,812	Amount	\$42,251	Amount	\$44,364
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Type Code 7315 (New LF's)	Budget Reference	3000-3999: Employee Benefits Resource 07200, Type Code 7315 (New LF's)	Budget Reference	3000-3999: Employee Benefits Resource 07200, Type Code 7315 (New LF's)
Amount	\$174,540	Amount		Amount	
Source	Educator Effectiveness Grant	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 62640, Type Code 0167 (2 of 5 days)	Budget Reference		Budget Reference	
Amount	\$33,587	Amount		Amount	
Source	Educator Effectiveness Grant	Source		Source	
Budget Reference	3000-3999: Employee Benefits Resource 62640, Type Code 0167 (2 of 5 days)	Budget Reference		Budget Reference	

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

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: All K-8 Schools Specific Grade spans: K-8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain six K-8 reading specialists to provide intensive reading intervention along with 6 K-8 Instructional Aides along with the instructional materials for the Reading Centers.

2018-19

New Modified Unchanged

Maintain six K-8 reading specialists to provide intensive reading intervention along with 6 K-8 Instructional Aides along with the instructional materials for the Reading Centers.

2019-20

New Modified Unchanged

Maintain six K-8 reading specialists to provide intensive reading intervention along with 6 K-8 Instructional Aides along with the instructional materials for the Reading Centers.

BUDGETED EXPENDITURES

2017-18

Amount \$580,347

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
Resource 07200, Goal 11341 (Reading), Sites 10, 15, 20, 25, 30, 35

Amount \$215,047

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
Resource 07200, Goal 11341 (Reading), Sites 10, 15, 20, 25, 30, 35

Amount \$15,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Resource 07200, Goal 11341 (Reading), Site 00

Amount \$92,085

2018-19

Amount \$627,190

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
Resource 07200, Goal 11341 (Reading), Sites 10, 15, 20, 25, 30, 35

Amount \$212,638

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
Resource 07200, Goal 11341 (Reading), Sites 10, 15, 20, 25, 30, 35

Amount \$15,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Resource 07200, Goal 11341 (Reading), Site 00

Amount \$98,138

2019-20

Amount \$658,550

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
Resource 07200, Goal 11341 (Reading), Sites 10, 15, 20, 25, 30, 35

Amount \$223,270

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
Resource 07200, Goal 11341 (Reading), Sites 10, 15, 20, 25, 30, 35

Amount \$15,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Resource 07200, Goal 11341 (Reading), Site 00

Amount \$103,045

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 11341 (Reading), Sites 20, 25, 30, 35	Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 11341 (Reading), Sites 15, 20, 25, 30, 35	Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 11341 (Reading), Sites 15, 20, 25, 30, 35
Amount	\$94,468	Amount	\$99,650	Amount	\$10,133
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11341 (Reading), Sites 20, 25, 30, 35	Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11341 (Reading), Sites 15, 20, 25, 30, 35	Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11341 (Reading), Sites 15, 20, 25, 30, 35
Amount	\$22,708	Amount	\$19,628	Amount	\$20,609
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Resource 30100, Goal 11341 (Reading), Site 00	Budget Reference	2000-2999: Classified Personnel Salaries Resource 30100, Goal 11341 (Reading), Site 10	Budget Reference	2000-2999: Classified Personnel Salaries Resource 30100, Goal 11341 (Reading), Site 10
Amount	\$22,125	Amount	\$19,930	Amount	\$20,927
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 30100, Goal 11341 (Reading), Site 00	Budget Reference	3000-3999: Employee Benefits Resource 30100, Goal 11341 (Reading), Site 10	Budget Reference	3000-3999: Employee Benefits Resource 30100, Goal 11341 (Reading), Site 10

Action 6

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

[Students to be Served](#) All Students with Disabilities

[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

New Modified Unchanged

Using the RTI model, increase support to both identified and non-identified learners with special needs, ensuring special education services result in an increase in achievement.

2018-19

New Modified Unchanged

Using the RTI model, increase support to both identified and non-identified learners with special needs, ensuring special education services result in an increase in achievement.

2019-20

New Modified Unchanged

Using the RTI model, increase support to both identified and non-identified learners with special needs, ensuring special education services result in an increase in achievement.

BUDGETED EXPENDITURES

2017-18

Amount \$250,000
 Source Supplemental and Concentration
 Budget Reference Resource 07200, Object 89800, Type Code 6500

2018-19

Amount \$250,000
 Source Supplemental and Concentration
 Budget Reference Resource 07200, Object 89800, Type Code 6500

2019-20

Amount \$250,000
 Source Supplemental and Concentration
 Budget Reference Resource 07200, Object 89800, Type Code 6500

Action **7**

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

[Students to be Served](#) All Students with Disabilities

[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

New Modified Unchanged

Employ supplemental staff to drive and support instructional practices for economically disadvantaged learners.

2018-19

New Modified Unchanged

Employ supplemental staff to drive and support instructional practices for economically disadvantaged learners.

2019-20

New Modified Unchanged

Employ supplemental staff to drive and support instructional practices for economically disadvantaged learners.

BUDGETED EXPENDITURES

2017-18

Amount: \$1,438,809
 Source: Supplemental and Concentration
 Budget Reference: Resource 07200, Object 89800, Type Code 7091

2018-19

Amount: \$1,510,749
 Source: Supplemental and Concentration
 Budget Reference: Resource 07200, Object 89800, Type Code 7091

2019-20

Amount: \$1,586,287
 Source: Supplemental and Concentration
 Budget Reference: Resource 07200, Object 89800, Type Code 7091

Action **8**

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

[Students to be Served](#) All Students with Disabilities

[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

New Modified Unchanged

Increase achievement in math by maintaining one math specialist for Lindsay High School and three additional math specialists for Content Levels K-8. (3rd math specialist for K-8 Added in 2017-18)

2018-19

New Modified Unchanged

Increase achievement in math by maintaining one math specialist for Lindsay High School and three additional math specialists for Content Levels K-8.

2019-20

New Modified Unchanged

Increase achievement in math by maintaining one math specialist for Lindsay High School and three additional math specialists for Content Levels K-8.

BUDGETED EXPENDITURES

2017-18

Amount \$74,240

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11327 (Math), Site 40

Amount \$31,758

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits Resource 07200, Goal 11327 (Math), Site 40

Amount \$360,007

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11327 (Math), Site 00

Amount \$121,690

2018-19

Amount \$88,270

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11327 (Math), Site 40

Amount \$31,772

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits Resource 07200, Goal 11327 (Math), Site 40

Amount \$378,007

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11327 (Math), Site 00

Amount \$127,775

2019-20

Amount \$92,684

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11327 (Math), Site 40

Amount \$33,361

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits Resource 07200, Goal 11327 (Math), Site 40

Amount \$396,908

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11327 (Math), Site 00

Amount \$134,163

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11327 (Math), Site 00	Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11327 (Math), Site 00	Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11327 (Math), Site 00

Action 9

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

Students to be Served All Students with Disabilities

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: All K-8 Learning Communities Specific Grade spans: K-8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain three full time K-8 Visual and Performing Arts Learning Facilitators to deliver enriching learning experiences as well as the supplies, such as recorders, drums and art supplies to support the programs.

2018-19

New Modified Unchanged

Maintain three full time K-8 Visual and Performing Arts Learning Facilitators to deliver enriching learning experiences as well as the supplies, such as recorders, drums and art supplies to support the programs.

2019-20

New Modified Unchanged

Maintain three full time K-8 Visual and Performing Arts Learning Facilitators to deliver enriching learning experiences as well as the supplies, such as recorders, drums and art supplies to support the programs.

BUDGETED EXPENDITURES

2017-18

Amount \$146,562

2018-19

Amount \$154,250

2019-20

Amount \$161,963

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11330 (Music)	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11330 (Music)	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11330 (Music)
Amount	\$63,180	Amount	\$62,920	Amount	\$66,066
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11330 (Music)	Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11330 (Music)	Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11330 (Music)
Amount	\$100,797	Amount	\$108,415	Amount	\$113,836
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11304 (Art)	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11304 (Art)	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11304 (Art)
Amount	\$36,887	Amount	\$36,371	Amount	\$38,190
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11304 (Art)	Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11304 (Art)	Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11304 (Art)
Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Resource 07200, Goal 11330 (Music)	Budget Reference	4000-4999: Books And Supplies Resource 07200, Goal 11330 (Music)	Budget Reference	4000-4999: Books And Supplies Resource 07200, Goal 11330 (Music)
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Resource 07200, Goal 11304 (Art)	Budget Reference	4000-4999: Books And Supplies Resource 07200, Goal 11304 (Art)	Budget Reference	4000-4999: Books And Supplies Resource 07200, Goal 11304 (Art)
Amount	\$706	Amount	\$706	Amount	\$706
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 07200, Goal 11330 (Music)	Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 07200, Goal 11330 (Music)	Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 07200, Goal 11330 (Music)
Amount	\$353	Amount	\$353	Amount	\$353

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 07200, Goal 11304 (Art)	Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 07200, Goal 11304 (Art)	Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 07200, Goal 11304 (Art)

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

[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

New Modified Unchanged

Provide additional classroom materials and resources.

2018-19

New Modified Unchanged

Provide additional classroom materials and resources.

2019-20

New Modified Unchanged

Provide additional classroom materials and resources.

BUDGETED EXPENDITURES

2017-18

Amount \$25,500

Source Supplemental and Concentration

2018-19

Amount \$30,000

Source Supplemental and Concentration

2019-20

Amount \$30,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Resource 07200, Goal 11100, Type Code 0000

Budget Reference 4000-4999: Books And Supplies Resource 07200, Goal 11100, Type Code 0000

Budget Reference 4000-4999: Books And Supplies Resource 07200, Goal 11100, Type Code 0000

Action 11

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

Students to be Served All Students with Disabilities

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: Lindsay High School Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Operate the After-School Intervention Program (Red Zone) for Lindsay High learners who are behind pace for graduation.

2018-19

New Modified Unchanged

Operate the After-School Intervention Program (Red Zone) for Lindsay High learners who are behind pace for graduation.

2019-20

New Modified Unchanged

Operate the After-School Intervention Program (Red Zone) for Lindsay High learners who are behind pace for graduation.

BUDGETED EXPENDITURES

2017-18

Amount \$28,000

Source Supplemental and Concentration

2018-19

Amount \$28,000

Source Supplemental and Concentration

2019-20

Amount \$28,000

Source Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Type Code 9210	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Type Code 9210	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Type Code 9210
Amount	\$24,557	Amount	\$24,557	Amount	\$24,557
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Type Code 9210	Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Type Code 9210	Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Type Code 9210
Amount	\$26,019	Amount	\$26,019	Amount	\$26,019
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Type Code 9210	Budget Reference	3000-3999: Employee Benefits Resource 07200, Type Code 9210	Budget Reference	3000-3999: Employee Benefits Resource 07200, Type Code 9210
Amount	\$1,424	Amount	\$1,424	Amount	\$1,424
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Resource 07200, Type Code 9210	Budget Reference	4000-4999: Books And Supplies Resource 07200, Type Code 9210	Budget Reference	4000-4999: Books And Supplies Resource 07200, Type Code 9210
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 07200, Type Code 9210	Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 07200, Type Code 9210	Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 07200, Type Code 9210

Action 12

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<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:

[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

New Modified Unchanged

Maintain three Curriculum Specialists to design curriculum, instruction and resources.

2018-19

New Modified Unchanged

Maintain three Curriculum Specialists to design curriculum, instruction and resources.

2019-20

New Modified Unchanged

Maintain three Curriculum Specialists to design curriculum, instruction and resources.

BUDGETED EXPENDITURES

2017-18

Amount	\$173,378
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11100, Function 21300
Amount	\$68,307
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 21300
Amount	\$104,132
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 30100, Goal 11100, Function 21300

2018-19

Amount	\$182,047
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11100, Function 21300
Amount	\$71,722
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 21300
Amount	\$109,339
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 30100, Goal 11100, Function 21300

2019-20

Amount	\$191,149
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11100, Function 21300
Amount	\$75,308
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 21300
Amount	\$114,805
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 30100, Goal 11100, Function 21300

Amount	\$37,508	Amount	\$39,383	Amount	\$41,352
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Resource 30100, Goal 11100, Function 21300	Budget Reference	3000-3999: Employee Benefits Resource 30100, Goal 11100, Function 21300	Budget Reference	3000-3999: Employee Benefits Resource 30100, Goal 11100, Function 21300

Action **13**

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

[Students to be Served](#) All Students with Disabilities

[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

New Modified Unchanged

Maintain one blended learning specialist to implement blended learning models in the learning environments.

2018-19

New Modified Unchanged

Maintain one blended learning specialist to implement blended learning models in the learning environments.

2019-20

New Modified Unchanged

Maintain one blended learning specialist to implement blended learning models in the learning environments.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$97,578

2018-19

Amount \$104,036

2019-20

Amount \$109,238

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11100, Function 21400	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11100, Function 21400	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11100, Function 21400
Amount	\$36,249	Amount	\$35,663	Amount	\$37,446
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 21400	Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 21400	Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 21400

Action **14**

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

[Students to be Served](#) All Students with Disabilities

[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

New Modified Unchanged

Maintain one Director of 21st Century Learning to accelerate learning through technology.

2018-19

New Modified Unchanged

Maintain one Director of 21st Century Learning to accelerate learning through technology.

2019-20

New Modified Unchanged

Maintain one Director of 21st Century Learning to accelerate learning through technology.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$159,877	Amount	\$167,871	Amount	\$176,264
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11100, Function 21000	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11100, Function 21000	Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11100, Function 21000
Amount	\$30,944	Amount	\$50,880	Amount	\$53,424
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 21000	Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 21000	Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 21000

Action **15**

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

[Students to be Served](#) All Students with Disabilities

[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

New Modified Unchanged

Maintain 8 Blended Learning Specialists (CDTs) at the primary and secondary levels to support use of technology for learning and SBAC testing and 1 Technology Clerical Support Assistant.

New Modified Unchanged

Maintain 8 Blended Learning Specialists (CDTs) at the primary and secondary levels to support use of technology for learning and SBAC testing and 1 Technology Clerical Support Assistant.

New Modified Unchanged

Maintain 8 Blended Learning Specialists (CDTs) at the primary and secondary levels to support use of technology for learning and SBAC testing and 1 Technology Clerical Support Assistant.

BUDGETED EXPENDITURES

2017-18

Amount	\$346,834
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 11100, Function 10000, Type Code 0000
Amount	\$232,554
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 10000, Type Code 0000
Amount	\$32,469
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 11100, Function 21100, Object 24000
Amount	\$25,552
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 21100

2018-19

Amount	\$364,176
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 11100, Function 10000, Type Code 0000
Amount	\$244,182
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 10000, Type Code 0000
Amount	\$34,092
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 11100, Function 21100, Object 24000
Amount	\$27,458
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 21100

2019-20

Amount	\$382,385
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 11100, Function 10000, Type Code 0000
Amount	\$256,391
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 10000, Type Code 0000
Amount	\$35,797
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 11100, Function 21100, Object 24000
Amount	\$28,831
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 21100

Action **16**

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

Students to be Served All Students with Disabilities

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

New Modified Unchanged

Maintain a Media Specialist to focus on media production pathway and develop curricular resources.

2018-19

New Modified Unchanged

Maintain a Media Specialist to focus on media production pathway and develop curricular resources.

2019-20

New Modified Unchanged

Maintain a Media Specialist to focus on media production pathway and develop curricular resources.

BUDGETED EXPENDITURES

2017-18

Amount	\$117,374
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 11100, Function 21100, Object 23000
Amount	\$31,834
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$122,199
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 11100, Function 21100, Object 23000
Amount	\$32,797
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$128,309
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 11100, Function 21100, Object 23000
Amount	\$34,437
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Resource 07200, Goal 11100, Function 21100

Resource 07200, Goal 11100, Function 21100

Resource 07200, Goal 11100, Function 21100

Action **17**

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

Students to be Served All Students with Disabilities

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: Lindsay High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain one additional Career Technical Education Learning Facilitator for LHS to improve course access for learners.

2018-19

New Modified Unchanged

Maintain one additional Career Technical Education Learning Facilitator for LHS to improve course access for learners.

2019-20

New Modified Unchanged

Maintain one additional Career Technical Education Learning Facilitator for LHS to improve course access for learners.

BUDGETED EXPENDITURES

2017-18

Amount	\$56,026
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$58,827
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$61,768
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

	Resource 07200, Goal 11339 (Applied Technology), Function 10000		Resource 07200, Goal 11339 (Applied Technology), Function 10000		Resource 07200, Goal 11339 (Applied Technology), Function 10000
Amount	\$28,254	Amount	\$31,772	Amount	\$33,361
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11339 (Applied Technology), Function 10000	Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11339 (Applied Technology), Function 10000	Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11339 (Applied Technology), Function 10000

Action **18**

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

Students to be Served All Students with Disabilities

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

New Modified Unchanged

Maintain the Director of Personalized Learning to implement data-driven achievement teams, monitor and support teaching and learning, provide intensive professional development.

2018-19

New Modified Unchanged

Maintain the Director of Personalized Learning to implement data-driven achievement teams, monitor and support teaching and learning, provide intensive professional development.

2019-20

New Modified Unchanged

Maintain the Director of Personalized Learning to implement data-driven achievement teams, monitor and support teaching and learning, provide intensive professional development.

BUDGETED EXPENDITURES

2017-18

Amount	\$169,615
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Function 21100, Object 13000
Amount	\$32,777
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Function 21100, Object 13000

2018-19

Amount	\$181,037
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Function 21100, Object 13000
Amount	\$34,416
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Function 21100, Object 13000

2019-20

Amount	\$190,089
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Function 21100, Object 13000
Amount	\$36,137
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Function 21100, Object 13000

Action **19**

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

[Students to be Served](#) All Students with Disabilities

[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: Lindsay High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Maintain one additional Science Learning Facilitator at LHS to reduce class size and increase effective teaching and learning.	Maintain one additional Science Learning Facilitator at LHS to reduce class size and increase effective teaching and learning.	Maintain one additional Science Learning Facilitator at LHS to reduce class size and increase effective teaching and learning.
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BUDGETED EXPENDITURES

2017-18

Amount	\$63,430
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11343 (Science), Site 40
Amount	\$29,679
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11343 (Science), Site 40

2018-19

Amount	\$85,746
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11343 (Science), Site 40
Amount	\$31,815
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11343 (Science), Site 40

2019-20

Amount	\$90,033
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11343 (Science), Site 40
Amount	\$33,406
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11343 (Science), Site 40

Action **20**

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"/>
<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)

[Location\(s\)](#) All Schools Specific Schools: All K-8 Learning Communities Specific Grade spans: K-8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide 2 K-8 Counselors in order to ensure support for social/emotional development and academic achievement.

2018-19

New Modified Unchanged

Provide 3 K-8 Counselors (2 existing from prior year and one additional in 18/19) in order to ensure support for social/emotional development and academic achievement.

2019-20

New Modified Unchanged

6 K-8 Counselors (3 from prior year and 3 additional in 2019-20) in order to ensure support for social/emotional development and academic achievement.

BUDGETED EXPENDITURES

2017-18

Amount	\$234,449
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11100, Function 31100, Sites 25, 30
Amount	\$61,361
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 31100, Sites 25, 30

2018-19

Amount	\$369,259
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11100, Function 31100, Sites 15, 25, 30,
Amount	\$96,644
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 31100, Sites 15, 25, 30,

2019-20

Amount	\$775,444
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11100, Function 31100, Sites 10, 15, 20, 25, 30, 35
Amount	\$202,952
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 31100, Sites 10, 15, 20, 25, 30, 35

Action **21**

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

[Students to be Served](#) All Students with Disabilities

[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: All 9-12 Learning Communities Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide 1 9-12 Counselor in order to ensure support for social/emotional development and academic achievement.

2018-19

New Modified Unchanged

Provide 2 9-12 Counselors in order to ensure support for social/emotional development and academic achievement. (1 from prior year and one additional in 2018-19)

2019-20

New Modified Unchanged

Maintain 2 existing 9-12 Counselors in order to ensure support for social/emotional development and academic achievement.

BUDGETED EXPENDITURES

2017-18

Amount \$105,312

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
Resource 07200, Goal 11100, Function 31100, Site 40

Amount \$20,671

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
Resource 07200, Goal 11100, Function 31100, Site 40

2018-19

Amount \$221,155

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
Resource 07200, Goal 11100, Function 31100, Site 40

Amount \$43,409

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
Resource 07200, Goal 11100, Function 31100, Site 40

2019-20

Amount \$232,213

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
Resource 07200, Goal 11100, Function 31100, Site 40

Amount \$45,579

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
Resource 07200, Goal 11100, Function 31100, Site 40

Action **22**

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

Students to be Served All Students with Disabilities

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: Preschool Specific Grade spans: PreK

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2 Additional Half-Day Non-State Preschool Classrooms (2 Part-Time Preschool Learning Facilitators and 2 Preschool Aides) in order to provide high needs learners with a jump-start in their education, thus increasing academic achievement..

2018-19

New Modified Unchanged

2 Additional Half-Day Non-State Preschool Classrooms (2 Part-Time Preschool Learning Facilitators and 2 Preschool Aides) in order to provide high needs learners with a jump-start in their education, thus increasing academic achievement.

2019-20

New Modified Unchanged

2 Additional Half-Day Non-State Preschool Classrooms (2 Part-Time Preschool Learning Facilitators and 2 Preschool Aides) in order to provide high needs learners with a jump-start in their education, thus increasing academic achievement.

BUDGETED EXPENDITURES

2017-18

Amount	\$44,674
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 00010, Function 10001 (Learning Facilitators)
Amount	\$11,979
Source	Supplemental and Concentration

2018-19

Amount	\$46,908
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 00010, Function 10001 (Learning Facilitators)
Amount	\$12,578
Source	Supplemental and Concentration

2019-20

Amount	\$49,253
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 00010, Function 10001 (Learning Facilitators)
Amount	\$13,207
Source	Supplemental and Concentration

Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 00010, Function 10001 (Learning Facilitators)	Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 00010, Function 10001 (Learning Facilitators)	Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 00010, Function 10001 (Learning Facilitators)
Amount	\$42,224	Amount	\$44,335	Amount	\$46,552
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 00010, Function 10000 (Aides)	Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 00010, Function 10000 (Aides)	Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 00010, Function 10000 (Aides)
Amount	\$9,782	Amount	\$10,271	Amount	\$10,785
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 00010, Function 10000 (Aides)	Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 00010, Function 10000 (Aides)	Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 00010, Function 10000 (Aides)
Amount	\$20,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Resource 07200, Goal 00010, Function 10000	Budget Reference	4000-4999: Books And Supplies Resource 07200, Goal 00010, Function 10000	Budget Reference	4000-4999: Books And Supplies Resource 07200, Goal 00010, Function 10000

Action **23**

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

[Students to be Served](#) All Students with Disabilities

[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: Washington Learning Community and Lincoln Learning Community

Specific Grade spans: K-8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement the Code To The Future program to teach learners coding as a language and skill to increase overall academic achievement. (Contract with Code To The Future, Supplies and Equipment, and staff training)

2018-19

New Modified Unchanged

Implement the Code To The Future program to teach learners coding as a language and skill to increase overall academic achievement. (Contract with Code To The Future)

2019-20

New Modified Unchanged

Implement the Code To The Future program to teach learners coding as a language and skill to increase overall academic achievement. (Contract with Code To The Future)

BUDGETED EXPENDITURES

2017-18

Amount \$100,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures Resource 07200, Goal 11391

Amount \$75,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Resource 07200, Goal 11391

Amount \$30,000

Source Title II

Budget Reference 1000-1999: Certificated Personnel Salaries Resource 40350, Goal 11391

Amount \$5,889

Source Title II

Budget Reference 3000-3999: Employee Benefits Resource 40350, Goal 11391

2018-19

Amount \$150,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures Resource 07200, Goal 11391

Amount

Source

Budget Reference

Amount

Source

Budget Reference

Amount

Source

Budget Reference

2019-20

Amount \$100,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures Resource 07200, Goal 11391

Amount

Source

Budget Reference

Amount

Source

Budget Reference

Amount

Source

Budget Reference

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 2

Increase district resources to serve the non-academic needs of learners and increase parent and stakeholder involvement

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- Lindsay Learners need more Social- Emotional Skills and Behavioral Health.
- A need to improve parents' connectedness and involvement in learners' academic success.
- A need to Increase learners connectedness to schools as measured by CA healthy Kids survey, attendance, dropout rate, and suspension/expulsion rate.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Climate (Priority 6) *Suspension and Expulsion rates	Suspension rates for 2015-16 school year were 5.9% while expulsion rates were 0.2%	Suspension rate will decrease by 2% and expulsion rate will be maintained at or below 0.2%.	Suspension rates will be less than or equal to 3% of the student population and expulsion rate will be less than or equal to 0.2%	Suspension rates will be less than or equal to 3% of the student population and expulsion rate will be less than or equal to 0.2%
Pupil Engagement (Priority 5) *High School Dropout rates and Middle School dropout rates	In 2015-16 school year, High School dropout rates were 4% while Middle school dropout rates were 2%	Dropout rate for High School learners will decrease by 1% while dropout rates for Middles school will decreased by 1%	Dropout rate for High School learners will decrease by 1% while dropout rates for Middles school will decreased by 0.5%	Dropout rate for High School learners will decrease by 1% while dropout rates for Middles school will decreased by 0.2%
School Climate (Priority 6) *California Healthy Kids Survey	In 2016-17 school year, 72% of learners responded with a 3 or higher under the emotional	74% of learners will respond with a 3 or higher under the emotional competence module in the CHKS (SEHM).	76% of learners will respond with a 3 or higher under the emotional competence module in the CHKS (SEHM).	78% of learners will respond with a 3 or higher under the emotional competence module in the CHKS (SEHM).

	competence module in the CHKS (SEHM).			
Pupil Engagement (Priority 5) *Chronic Absenteeism Rate	In 2015-16 school year, 5.8% of learners were chronically absent (more than 18 days)	The number of learners who are chronically absent (more than 18 days) will decrease by 2%	The number of learners who are chronically absent (more than 18 days) will decrease by 1%	The number of learners who are chronically absent (more than 18 days) will decrease by 1%
Parental Involvement (Priority 3) *Parent Satisfaction and perception survey Sign in sheets at parents teachers conference	In 2015-16 school year, 72% of parents, including parents of learners with exceptional needs, were satisfied with communication and collaborative opportunities offered by LUSD as measured by the Parents Satisfaction and Perception Survey. In 2015-16, 13% of parents participated in parent involvement opportunities such as parents nights.	78% of parents, including parents of learners with exceptional needs, will be satisfied with communication and collaborative opportunities offered by LUSD as measured by the Parents Satisfaction and Perception Survey. Parents participation in parent involvement opportunities such as parents nights will increase by 3%.	80% of parents, including parents of learners with exceptional needs, will be satisfied with communication and collaborative opportunities offered by LUSD as measured by the Parents Satisfaction and Perception Survey. Parents participation in parent involvement opportunities such as parents nights will increase by 5%.	82% of parents, including parents of learners with exceptional needs, will be satisfied with communication and collaborative opportunities offered by LUSD as measured by the Parents Satisfaction and Perception Survey. Parents participation in parent involvement opportunities such as parents nights will increase by 7%.
School Climate (Priority 6) *Socio-Emotional Learning Lifelong Learning Standards	In 2015-16, 10% of learners demonstrated a score of 3 or above in all age appropriate lifelong learning standards	The percentage of learners who demonstrate a score of 3 or above in all age appropriate lifelong learning standards will increase by 6%	The percentage of learners who demonstrate a score of 3 or above in all age appropriate lifelong learning standards will increase by 10%	The percentage of learners who demonstrate a score of 3 or above in all age appropriate lifelong learning standards will increase by 12%

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 checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" 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:

[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

New Modified Unchanged

Maintain and form new partnerships to support PBS

2018-19

New Modified Unchanged

Maintain and form new partnerships to support PBS

2019-20

New Modified Unchanged

Maintain and form new partnerships to support PBS

BUDGETED EXPENDITURES

2017-18

Amount Sin costo

Budget Reference No Cost

2018-19

Amount Sin costo

Budget Reference No Cost

2019-20

Amount Sin costo

Budget Reference No Cost

Action **2**

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

[Students to be Served](#) All Students with Disabilities

[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

- New
 Modified
 Unchanged

Provide funding to maintain adequate case managers at the Lindsay Healthy Start (FRC) to expand parent education courses and support.

2018-19

- New
 Modified
 Unchanged

Provide funding to maintain adequate case managers at the Lindsay Healthy Start (FRC) to expand parent education courses and support.

2019-20

- New
 Modified
 Unchanged

Provide funding to maintain adequate case managers at the Lindsay Healthy Start (FRC) to expand parent education courses and support.

BUDGETED EXPENDITURES

2017-18

Amount: \$250,000

Source: Supplemental and Concentration

Budget Reference: Resource 07200, Object 89800, Type Code 5642

2018-19

Amount: \$275,000

Source: Supplemental and Concentration

Budget Reference: Resource 07200, Object 89800, Type Code 5642

2019-20

Amount: \$300,000

Source: Supplemental and Concentration

Budget Reference: Resource 07200, Object 89800, Type Code 5642

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

[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

New Modified Unchanged

Provide Medical staff (1 RN, 4 LVN, 7 Health Aides) and Nurse staffing contract to serve the medical needs of learners and to improve the conditions for learning. (Added 4th LVN in 17/18)

2018-19

New Modified Unchanged

Provide Medical staff (1 RN, 4 LVN, 7 Health Aides) and Nurse staffing contract to serve the medical needs of learners and to improve the conditions for learning.

2019-20

New Modified Unchanged

Provide Medical staff (1 RN, 4 LVN, 7 Health Aides) and Nurse staffing contract to serve the medical needs of learners and to improve the conditions for learning.

BUDGETED EXPENDITURES

2017-18

Amount \$137,815

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11100, Function 31401 (RN)

Amount \$26,737

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 31401 (RN)

Amount \$165,251

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries Resource 07200, Goal 81000, Function 31402 (LVN)

Amount \$114,262

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

2018-19

Amount \$149,694

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11100, Function 31401 (RN)

Amount \$23,310

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 31401 (RN)

Amount \$175,784

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries Resource 07200, Goal 81000, Function 31402 (LVN)

Amount \$117,306

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

2019-20

Amount \$157,179

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Resource 07200, Goal 11100, Function 31401 (RN)

Amount \$24,476

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 31401 (RN)

Amount \$184,573

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries Resource 07200, Goal 81000, Function 31402 (LVN)

Amount \$123,171

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

	Resource 07200, Goal 81000, Function 31402 (LVN)		Resource 07200, Goal 81000, Function 31402 (LVN)		Resource 07200, Goal 81000, Function 31402 (LVN)
Amount	\$79,795	Amount	\$83,785	Amount	\$87,974
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 11100, Function 31400 (Health Aide)	Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 11100, Function 31400 (Health Aide)	Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 11100, Function 31400 (Health Aide)
Amount	\$22,141	Amount	\$23,248	Amount	\$24,410
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 31400 (Health Aide)	Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 31400 (Health Aide)	Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 31400 (Health Aide)
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 07200, Goal 11100, Function 31400	Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 07200, Goal 11100, Function 31400	Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 07200, Goal 11100, Function 31400
Amount	\$1,584	Amount	\$1,584	Amount	\$1,584
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 07200, Goal 81000, Function 31402 (LVN)	Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 07200, Goal 81000, Function 31402 (LVN)	Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 07200, Goal 81000, Function 31402 (LVN)

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

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

- New Modified Unchanged

Increase engagement of Classified Staff through professional development to improve their performance which will impact student learning.

2018-19

- New Modified Unchanged

Increase engagement of Classified Staff through professional development to improve their performance which will impact student learning.

2019-20

- New Modified Unchanged

Increase engagement of Classified Staff through professional development to improve their performance which will impact student learning.

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Type Code 2140
Amount	\$2,681
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Type Code 2140
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 07200, Type Code 2140

2018-19

Amount	\$30,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Type Code 2140
Amount	\$6,107
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Type Code 2140
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 07200, Type Code 2140

2019-20

Amount	\$30,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Type Code 2140
Amount	\$6,300
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Type Code 2140
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 07200, Type Code 2140

Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Resource 07200, Type Code 2140	Budget Reference	4000-4999: Books And Supplies Resource 07200, Type Code 2140	Budget Reference	4000-4999: Books And Supplies Resource 07200, Type Code 2140

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

[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

New Modified Unchanged

Maintain supplemental Curriculum Support to strengthen and maintain data-driven decision making. (Data Systems Analyst, Coordinator of Research and Evaluation, and Clerical Assistant for Curriculum)

2018-19

New Modified Unchanged

Maintain supplemental Curriculum Support to strengthen and maintain data-driven decision making. (Data Systems Analyst, Coordinator of Research and Evaluation, and Clerical Assistant for Curriculum)

2019-20

New Modified Unchanged

Maintain supplemental Curriculum Support to strengthen and maintain data-driven decision making. (Data Systems Analyst, Coordinator of Research and Evaluation, and Clerical Assistant for Curriculum)

BUDGETED EXPENDITURES

2017-18

Amount \$274,531

2018-19

Amount \$297,675

2019-20

Amount \$312,559

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 11100, Function 21000	Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 11100, Function 21000	Budget Reference	2000-2999: Classified Personnel Salaries Resource 07200, Goal 11100, Function 21000
Amount	\$89,960	Amount	\$85,995	Amount	\$90,295
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 21000	Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 21000	Budget Reference	3000-3999: Employee Benefits Resource 07200, Goal 11100, Function 21000
Amount	\$825	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 07200, Goal 11100, Function 21000	Budget Reference		Budget Reference	

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 3

Manage district resources to maintain and improve technology and facilities

[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 need for all learners to have access to standards-aligned instructional materials and technology
- The need for all school facilities to be maintained in good repair.
- All learners should be taught by highly qualified learning facilitators who are appropriately credentialed and assigned to classes that match their designation.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic Services (Priority 1) *Facilities Inspection Tool Reports	In 2016-17 School year, 7 out of 8 Lindsay school buildings and facilities received an overall FIT report rating of "Exemplary"	All Lindsay school buildings and facilities will maintain an overall FIT report rating of "Exemplary"	All Lindsay school buildings and facilities will maintain an overall FIT report rating of "Exemplary"	All Lindsay school buildings and facilities will maintain an overall FIT report rating of "Exemplary"
Course Access (Priority 7) *Learner access to standard aligned instructional materials and Technology Inventory	In 2016-17 100% of Lindsay learners, including those with exceptional needs, had access to CCSS aligned instructional materials in ELA, Math and Science and 95% had access to internet connectivity at home through the expansion of the City Wi-Fi project providing them course access and enrollment in a broad course of study.	100% of Lindsay learners, including those with exceptional needs, will have access to CCSS aligned instructional materials in ELA, Math and Science and 97% will have access to internet connectivity at home through the expansion of the City Wi-Fi project providing them course access and enrollment in a broad course of study.	100% of Lindsay learners, including those with exceptional needs, will have access to CCSS aligned instructional materials in ELA, Math and Science and 98% will have access to internet connectivity at home through the expansion of the City Wi-Fi project providing them course access and enrollment in a broad course of study.	100% of Lindsay learners, including those with exceptional needs, will have access to CCSS aligned instructional materials in ELA, Math and Science and 99% will have access to internet connectivity at home through the expansion of the City Wi-Fi project providing them course access and enrollment in a broad course of study.

Basic Services (Priority 1) *Rate of teachers appropriately assigned and credentialed. SARC's credentialed reports	In 2016-17, 100% of learning facilitators will be fully credentialed and assigned.	100% of learning facilitators will be fully credentialed and assigned.	100% of learning facilitators will be fully credentialed and assigned.	100% of learning facilitators will be fully credentialed and assigned.
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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"/>
<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

New Modified Unchanged

Provide technology infrastructure and access for learners and parents to maximize communication and the use of the learning management platform.

2018-19

New Modified Unchanged

Provide technology infrastructure and access for learners and parents to maximize communication and the use of the learning management platform.

2019-20

New Modified Unchanged

Provide technology infrastructure and access for learners and parents to maximize communication and the use of the learning management platform.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$600,000	Amount	\$600,000	Amount	\$600,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Resource 07200, Object 76120, Type Code 8225 (Learner Devices)	Budget Reference	Resource 07200, Object 76120, Type Code 8225 (Learner Devices)	Budget Reference	Resource 07200, Object 76120, Type Code 8225 (Learner Devices)
Amount	\$250,000	Amount	\$500,000	Amount	\$500,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Resource 07200, Object 76120, Type Code 8226 (Community WiFi)	Budget Reference	Resource 07200, Object 76120, Type Code 8226 (Community WiFi)	Budget Reference	Resource 07200, Object 76120, Type Code 8226 (Community WiFi)
Amount	\$100,000	Amount	\$200,000	Amount	\$200,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Resource 07200, Object 76120, Type Code 9804 (Technology Infrastructure Projects)	Budget Reference	Resource 07200, Object 76120, Type Code 9804 (Technology Infrastructure Projects)	Budget Reference	Resource 07200, Object 76120, Type Code 9804 (Technology Infrastructure Projects)
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Resource 07200, Object 76120, Type Code 8227 (Learner Device Repairs)	Budget Reference	Resource 07200, Object 76120, Type Code 8227 (Learner Device Repairs)	Budget Reference	Resource 07200, Object 76120, Type Code 8227 (Learner Device Repairs)

Action 2

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<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:

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
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[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

New Modified Unchanged

Improve learning environments (lighting, electrical, HVAC, painting, etc.) to maximize conducive conditions for learning.

2018-19

New Modified Unchanged

Improve learning environments (lighting, electrical, HVAC, painting, etc.) to maximize conducive conditions for learning.

2019-20

New Modified Unchanged

Improve learning environments (lighting, electrical, HVAC, painting, etc.) to maximize conducive conditions for learning.

BUDGETED EXPENDITURES

2017-18

Amount	\$750,000
Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Resource 07200, Object 89800, Type Code 8150

2018-19

Amount	\$250,000
Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Resource 07200, Object 89800, Type Code 8150

2019-20

Amount	\$250,000
Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Resource 07200, Object 89800, Type Code 8150

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$10,431,871

Percentage to Increase or Improve Services: 32.47%

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](#)).

Demographics of the district indicate that our unduplicated learners constitute 93% of the learner population. All district goals are designed to meet the needs of these targeted learners. By implementing districtwide goals and districtwide programs to close the achievement gap for these learners, our remaining 8% of learners automatically receive similar key programs. The targeted funds are used in various ways including the following activities: The district provides technology for each learner, a blended learning support assistant at each school site to help learners learn to navigate their learning through technology, and professional development that trains staff in how to use technology for effective teaching. Additional professional development opportunities focus on the needs of English learners and struggling learners throughout the year. The district has increased staff including reading specialists to support learners who are reading below grade level. At the secondary level, the district has added personnel to focus on math, reading, and college/workforce pathways. The district has increased health services to learners by adding four Licensed Vocational Nurses, K-8 and 9-12 Counselors, and Code To The Future. Each of our schools operates under Schoolwide Title 1 programs. By providing these services district wide, we are able to reach and serve the unduplicated population.

The district is using a quantitative expenditure approach to demonstrate compliance with this requirement. The district has added actions and services to address the needs of unduplicated pupils, such as reading support, math support, family support, and access to technology that they may not otherwise have available. Key deliverables are an increase in reading achievement, an improvement in school culture and climate, and high levels of attendance (approximately 96%). The district funds the Director of Research and Evaluation in order to conduct data summits that focus on making data-drive decisions to meet the needs of unduplicated learners including programs and interventions to raise achievement. The district has increased staff including the Director of Personalized Learning to provide focus and support on instructional programs and pedagogy to address English Learners. The district has increased funding to ensure that the Family Resource Center provides support to the unduplicated learners and their families.

Revised 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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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 *Education Code* 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 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 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 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 *Education Code* 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 *California Code of Regulations*, title 5, 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 *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	9,902,732.00	9,944,167.00	11,024,001.00	11,878,643.00	12,715,783.00	35,618,427.00
Educator Effectiveness Grant	0.00	0.00	208,127.00	0.00	0.00	208,127.00
Race To The Top	600,131.00	443,858.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	9,302,601.00	9,500,309.00	10,459,564.00	11,511,816.00	12,330,615.00	34,301,995.00
Title I	0.00	0.00	320,421.00	366,827.00	385,168.00	1,072,416.00
Title II	0.00	0.00	35,889.00	0.00	0.00	35,889.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	9,902,732.00	9,944,167.00	11,024,001.00	11,878,643.00	12,715,783.00	35,618,427.00
	3,235,597.00	4,041,597.00	2,938,809.00	3,385,749.00	3,486,287.00	9,810,845.00
0001-0999: Unrestricted: Locally Defined	0.00	60,689.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,992,286.00	3,019,316.00	3,753,375.00	4,316,518.00	4,918,666.00	12,988,559.00
2000-2999: Classified Personnel Salaries	1,140,952.00	1,155,776.00	1,316,506.00	1,422,338.00	1,490,727.00	4,229,571.00
3000-3999: Employee Benefits	1,544,394.00	1,553,606.00	1,939,919.00	2,209,971.00	2,326,036.00	6,475,926.00
4000-4999: Books And Supplies	84,150.00	78,800.00	181,924.00	101,424.00	101,424.00	384,772.00
5000-5999: Services And Other Operating Expenditures	155,353.00	34,383.00	143,468.00	192,643.00	142,643.00	478,754.00
6000-6999: Capital Outlay	750,000.00	0.00	750,000.00	250,000.00	250,000.00	1,250,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	9,902,732.00	9,944,167.00	11,024,001.00	11,878,643.00	12,715,783.00	35,618,427.00
	Supplemental and Concentration	3,235,597.00	4,041,597.00	2,938,809.00	3,385,749.00	3,486,287.00	9,810,845.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	0.00	60,689.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Educator Effectiveness Grant	0.00	0.00	174,540.00	0.00	0.00	174,540.00
1000-1999: Certificated Personnel Salaries	Race To The Top	97,479.00	101,256.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,894,807.00	2,918,060.00	3,385,802.00	4,115,497.00	4,707,595.00	12,208,894.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	163,033.00	201,021.00	211,071.00	575,125.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	30,000.00	0.00	0.00	30,000.00
2000-2999: Classified Personnel Salaries	Race To The Top	309,075.00	279,362.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	831,877.00	876,414.00	1,271,090.00	1,377,494.00	1,443,641.00	4,092,225.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	45,416.00	44,844.00	47,086.00	137,346.00
3000-3999: Employee Benefits	Educator Effectiveness Grant	0.00	0.00	33,587.00	0.00	0.00	33,587.00
3000-3999: Employee Benefits	Race To The Top	193,577.00	63,240.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	1,350,817.00	1,490,366.00	1,788,471.00	2,089,009.00	2,199,025.00	6,076,505.00
3000-3999: Employee Benefits	Title I	0.00	0.00	111,972.00	120,962.00	127,011.00	359,945.00
3000-3999: Employee Benefits	Title II	0.00	0.00	5,889.00	0.00	0.00	5,889.00
4000-4999: Books And Supplies	Supplemental and Concentration	84,150.00	78,800.00	181,924.00	101,424.00	101,424.00	384,772.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	155,353.00	34,383.00	143,468.00	192,643.00	142,643.00	478,754.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
6000-6999: Capital Outlay	Supplemental and Concentration	750,000.00	0.00	750,000.00	250,000.00	250,000.00	1,250,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	8,068,419.00	8,979,155.00	9,743,262.00	26,790,836.00
Goal 2	1,205,582.00	1,299,488.00	1,372,521.00	3,877,591.00
Goal 3	1,750,000.00	1,600,000.00	1,600,000.00	4,950,000.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.