

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	Traver Elementary School District		
Contact Name and Title	Steve Ramirez Principal/Superintendent	Email and Phone	sramirez@traversd.com 559-897-2755

2017-20 Plan Summary

THE STORY

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

It is the mission of the board, administration, teachers, support staff and classified personnel, to work as a team committed to guiding our students toward the goal of academic excellence. Stimulating and challenging learning experiences are provided to maximize each student's potential and enhance self-esteem. We are committed to insuring that our students are in an environment that is clean, safe, and conducive to learning, based on the district's high academic and behavioral expectations of students and staff. Traver provides instructional materials that are State-adopted with each student having access to the core curriculum through provision of all texts in all subject areas for school and home use. Traver School is dedicated to building an effective team of educators, parents, and community, providing exemplary programs that empower students to realize their full potential, becoming life-long learners who are prepared to be productive citizens of a changing world.

LCAP HIGHLIGHTS

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

The district found it necessary to seek guidance from the Tulare County Office of Education for our English Language Development program. This brought Carole Wiley to our district, and we couldn't have found a better champion in Carole. We looked at our program as a whole and having the input from our committees felt that changing our Reading Program would be a better start. Carole brought with her a new enthusiasm for Reading. The direction of our focus changed during the 16-17 year from ELD to English Language Arts, specifically Reading. The district found it necessary to change our reading program and what we were doing, Carole introduced the whole school to Guided Reading. This led to the purchase of the Scholastic Reading Program. We have seen a tremendous jump in enthusiasm for reading, along with scores. We expect to see this across the board. The 17-18 school year the district will resume its focus on English Language Development.

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

Math continues to remain our greatest strength. The district has seen a decline since the start of the SBAC, this test is definitely more rigorous than the STAR test was. The district hopes to close the gap between Math and Language Arts test scores. The schools performance on the Suspension Indicator is blue, we will continue to strive to remain in that category.

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

Traver School did not score Orange or Red in any area. Both Math, ELA, and EL's were all Yellow on the grid. The district would hope to improve upon all areas of ELA.

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

Traver School is bringing in a consultant from Tulare County Office to work on English Language Development. We are not reclassifying students like the district feels it should, and our EL percentage is higher than most in the county.

INCREASED OR IMPROVED SERVICES

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

The LCFF planning committee looked at all areas to help all students, but also in particular, low socioeconomic and English Language Learners. Along with core classes offered, afterschool tutoring also helps tremendously. Teachers will be trained regarding designated and integrated English Language time.

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

\$2,791,440.00

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$ 1,260,737.00

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.

The General Fund takes care of teacher salaries, classified salaries, support staff, classroom supplies and overall maintenance of the school.

\$ 2,161,216

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	Increase student achievement in English Language Arts and Mathematics of all students and sub groups throughout grades K-8
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 100% of Teachers are appropriately assigned
- Students receive CCSS aligned instruction in Math, ELA/ELD.
- 100% of students have CCSS aligned textbooks or supplemental material.
- 100% of the district's students will have access to technology devices.
- Based on the local benchmarks in math that were administered 16-17 school year, there will be an increase in 5% that will meet or exceed grade expectations in grades K-8 according to local benchmarks
- In 16-17 ELA benchmarks will be developed, administered and a baseline will developed in grades K-8.
- 39.4% of our EL's have currently reached English Proficiency according to CELDT
- During the 15-16 school year, 11 EL's were reclassified. We will increase that in the 16-17 school year by 2 students.

ACTUAL

- 100% of the district's certificated teachers are highly qualified and appropriately assigned
- Students received CCSS aligned instruction in Math.
- 100% of students have CCSS aligned textbooks or supplemental material.
- The district increased student and staff access to technology in the following ways: Computer Lab was finished; each class schedules time to work in the lab, a rolling cart with Google Chromebooks was purchased. 100% of the district's students will have access to technology devices.
- Math Benchmarks were not developed. The LEA focused on Guided Reading and fully implemented that in the primary grades.
- ELA Benchmarks were not developed. The LEA focused on Guided Reading and fully implemented that in the primary grades and introduced the topic of book clubs into

- 9. After reviewing baseline progress data on CELDT, we will increase by 2% (41.4%).
- 10. We will meet the API expectations when they are available.
- 11. Year 16-17 we will be establishing a baseline using SBAC in grades 3rd-8th.

- the upper grades.
- 7. 38% of our EL's have currently reached English Proficiency according to CELDT
- 8. During the 16-17 school year, 11 EL's were reclassified.
- 9. CELDT remained at 38%
- 10. API is still not available.
- 11. Baseline scores for the 16-17 year (_% is the number of students that met or exceeded the standards) :

	ELA	MATH
3 rd Grade	21%	14%
4 th Grade	19%	10%
5 th Grade	19%	4%
6 th Grade	28%	4%
7 th Grade	43%	21%
8 th Grade	29%	28%

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED Hire and retain fully credentialed teachers in their subject area and are appropriately assigned.</p>	<p>ACTUAL Hired 1 new fully credentialed teacher and retained 9.</p>
Expenditures	<p>BUDGETED \$662,396.00 Certificated Teachers' Salaries (Funding Source: LCFF Base \$361,779, LCFF S/C \$71,602, Title I \$13,600, Title II \$15,415, EPA \$200,000)</p>	<p>ESTIMATED ACTUAL LCFF Base \$394,898, LCFF S/C \$83,241, Title I \$12,742, Title II \$20,487</p>

Action **2**

Actions/Services	<p>PLANNED Purchase/Develop/Implement Common Core aligned ELA curriculum with sufficient material for all students.</p>	<p>ACTUAL Purchased the DRA 2, reading inventory, and Scholastic books, Guided Reading.</p>
Expenditures	<p>BUDGETED \$48,000.00 Textbooks & Core Curricula Material (Funding Source: LCFF S/C)</p>	<p>ESTIMATED ACTUAL \$23,847.00 Textbooks & Core Curricula Material (Funding Source: LCFF S/C)</p>

Action **3**

Actions/Services	<p>PLANNED Purchase/Develop/Implement Common Core aligned Mathematics curriculum with sufficient material for all students.</p>	<p>ACTUAL Purchased workbooks for Math, Engage New York. Houghton Mifflin-Workbooks</p>
Expenditures	<p>BUDGETED \$15,000.00 Textbooks & Core Curricula Material (Funding Source: LCFF S/C)</p>	<p>ESTIMATED ACTUAL \$8,235.49 Textbooks & Core Curricula Material (Funding Source: LCFF S/C)</p>

Action **4**

Actions/Services	<p>PLANNED Purchase/Develop/Implement Common Core aligned Social Studies curriculum with sufficient material for all students.</p>	<p>ACTUAL Purchased replacement textbooks, replacement workbooks for K-8</p>
Expenditures	<p>BUDGETED \$10,000.00 Textbooks & Core Curricula Material (Funding Source: LCFF S/C)</p>	<p>ESTIMATED ACTUAL \$2,587.00 Textbooks & Core Curricula Material (Funding Source: LCFF S/C)</p>

Action **5**

Actions/Services	<p>PLANNED Purchase/Develop/Implement Common Core aligned Science curriculum with sufficient material for all students.</p>	<p>ACTUAL Nothing was purchased</p>
Expenditures	<p>BUDGETED \$5,000.00 Textbooks & Core Curricula Material (Funding Source: LCFF S/C)</p>	<p>ESTIMATED ACTUAL \$0.00 Textbooks & Core Curricula Material (Funding Source: LCFF S/C)</p>

Action **6**

Actions/Services	<p>PLANNED Maintain Teaching position from 0.5 FTE to 1.0 FTE to reduce class size in K-3 grade levels.</p>	<p>ACTUAL TK/K Teacher was employed. Salary went from part-time FTE to full time.</p>
Expenditures	<p>BUDGETED \$54,002.00 Certificated Teachers' Salaries (Funding Source: LCFF/SC)</p>	<p>ESTIMATED ACTUAL \$83,238.00 Certificated Teachers' Salaries (Funding Source: LCFF/SC)</p>

Action **7**

Actions/Services	<p>PLANNED Continue to provide support in K-3 classrooms with highly qualified paraprofessionals to increase student achievement.</p>	<p>ACTUAL 7 highly qualified aides were retained</p>
Expenditures	<p>BUDGETED \$93,615.00 Instructional Aides' Salaries (Funding Source: LCFF Base \$16,055, LCFF S/C \$54,560, Title I \$23,000)</p>	<p>ESTIMATED ACTUAL \$97,586 Instructional Aides' Salaries (Funding Source: LCFF Base \$25,985, LCFF S/C \$40,518, Title I \$31,083)</p>

Action **8**

Actions/Services	<p>PLANNED Maintain highly qualified Response to Intervention teacher to increase achievement of struggling students (including EL's).</p>	<p>ACTUAL RTI credentialed part-time teacher retained</p>
Expenditures	<p>BUDGETED \$12,600 Certificated Teachers' Salaries Funding Source: LCFF S/C</p>	<p>ESTIMATED ACTUAL 14,875.00 (Funding Source:: LCFF S/C)</p>

Action **9**

Actions/Services	<p>PLANNED Based on collaborative teacher discussions, After school tutoring will be provided to prioritize students by credentialed teachers and highly qualified paraprofessionals</p>	<p>ACTUAL All afterschool tutors are highly qualified.</p>
Expenditures	<p>BUDGETED \$15,000.00 Certificated Teachers' Salaries \$14,000.00 Instructional Aides Salaries (Funding Source: Title I)</p>	<p>ESTIMATED ACTUAL \$13,034.00 Certificated Teachers' Salaries \$18,830.00 Instructional Aides Salaries (Funding Source: Title I)</p>

Action **10**

Actions/Services	<p>PLANNED Provide Summer School to meet the needs of individual students.</p>	<p>ACTUAL Summer School was provided June 13-30, 2016</p>
Expenditures	<p>BUDGETED \$13,900.00 Certificated Teachers' Salaries (Funding Source: LCFF S/C)</p>	<p>ESTIMATED ACTUAL \$12,211.00 Certificated Teachers' Salaries (Funding Source: LCFF S/C)</p>

Action **11**

Actions/Services	<p>PLANNED Maintained a part-time Instructional Library, Media and Technology Technician to provide learning opportunities to parents and students one night a week.</p>	<p>ACTUAL The computer lab was not open, due to person leaving</p>
Expenditures	<p>BUDGETED \$1,000.00 Other Classified Salaries (Funding Source: LCFF S/C)</p>	<p>ESTIMATED ACTUAL \$0.00 Other Classified Salaries (Funding Source: LCFF S/C)</p>

Action **12**

Actions/Services	<p>PLANNED Maintain Health Services (Psychologist, Social, and Nurse), to meet the needs of students and their families.</p>	<p>ACTUAL Psychologist, Social Worker and Nurse are all here 1 day a week.</p>
Expenditures	<p>BUDGETED \$11,160.00 Social Work Services \$6,000.00 Health Services (Funding Source: LCFF S/C)</p>	<p>ESTIMATED ACTUAL \$11,238.00 Social Work Services \$4,000.00 Health Services (Funding Source: LCFF S/C)</p>

Action **13**

Actions/Services	<p>PLANNED In addition to a broad course of study, studnets will experience Educational Enrichment outside of the classrooms.</p>	<p>ACTUAL Primary music, Band Teacher, 8th Grade Trip and SciCon all occurred this year.</p>
Expenditures	<p>BUDGETED \$16,000.00 Operating Expenses Funding Source: LCFF S/C</p>	<p>ESTIMATED ACTUAL Professional /Consulting Services \$34,826.00 Funding Source: LCFF S/C Music: \$3,500.00 Band \$22,791.00 SCICON: \$4,500.00 Field Trips: \$4,035.00</p>

Action **14**

<p>Actions/Services</p>	<p>PLANNED Provide Professional development for all teachers, including the costs of substitutes -3 days of Math -4 days in ELA/ELD</p>	<p>ACTUAL Teachers attended Professional Development off site, plus on-site PD with County Personnel. Most of the PD was done with County personnel here at school, teachers also went to PD at County office and that was charged to Title I. This was cost of subs for those days at county office and when county personnel wanted to work with teachers for the day, a sub was provided.</p>
<p>Expenditures</p>	<p>BUDGETED \$16,000.00 Certificated Teachers' Salaries (Funding Source: LCFF Base, Title I)</p>	<p>ESTIMATED ACTUAL \$1,108.00 Certificated Teachers' Salaries (Funding Source: LCFF Base, Title I)</p>

Action **15**

<p>Actions/Services</p>	<p>PLANNED Provide Professional development for paraprofessionals</p>	<p>ACTUAL None provided this year.</p>
<p>Expenditures</p>	<p>BUDGETED \$2,000.00 Instructional Aides' Salaries (Funding Source: Title I)</p>	<p>ESTIMATED ACTUAL \$0.00 Instructional Aides' Salaries (Funding Source: Title I)</p>

Action **16**

<p>Actions/Services</p>	<p>PLANNED Develop and align reporting methodology for new standards to students and families</p>	<p>ACTUAL New simpler report card was developed, and given to students.</p>
<p>Expenditures</p>	<p>BUDGETED \$500.00 Materials & Supplies (Funding Source: LCFF Base)</p>	<p>ESTIMATED ACTUAL \$1,591.00 Materials & Supplies (Funding Source: LCFF Base)</p>

Action **17**

Actions/Services	<p>PLANNED Funding for Program Director</p>	<p>ACTUAL Program Director was funded</p>
Expenditures	<p>BUDGETED \$77,834 Other Certificated Salaries (Funding Source: LCFF Base Title I)</p>	<p>ESTIMATED ACTUAL \$89,559.00 Other Certificated Salaries (Funding Source: LCFF Base, Title I)</p>

Action **18**

Actions/Services	<p>PLANNED All students will be provided with Notebook Planners to track academic progress. a. Grades K-2: Homework Folders b. Grades 3-8: Notebook Planners</p>	<p>ACTUAL Homework folders and planners were purchased for all students TK-8</p>
Expenditures	<p>BUDGETED \$3,000.00 Materials & Supplies (Funding Source: Title I)</p>	<p>ESTIMATED ACTUAL \$1,971.00 Materials & Supplies (Funding Source: Title I)</p>

Action **19**

Actions/Services	<p>PLANNED The district will be contracting Common Core Coach service with Tulare County Office of Education in support of the implementation of standards. 40 days @ \$900.00 Professional Consultant</p>	<p>ACTUAL Carol Wiley did on site PD with all teachers for Guided Reading for 20 days this school year.</p>
Expenditures	<p>BUDGETED \$36,000.00 Professional Consulting Services (Funding Source: LCFF S/C)</p>	<p>ESTIMATED ACTUAL \$20,000.00 est. Professional Consulting Services (Funding Source: LCFF S/C)</p>

Goal 1

ANALYSIS

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

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

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

This year was a terrific year in that we, as a staff, benefitted from TCOE's Carol Wiley. Guided Reading began, books were purchased, new culture at school. Most actions implemented and will continue to use.

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

The actions have been very effective in achieving the goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only difference is some of the actions were not accomplished due to time constraints.

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

The major changes that occurred were due to implementing Guided Reading and purchasing the Scholastic book library for this program.

Goal 2

As a result of input from stakeholders we have determined to address the following goal: improve the program and services for our English Learners and the rate in which they are acquiring the English Language while improving the reclassification rate.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. 39.4% of our EL's have currently reached English Proficiency.
2. During the 15-16 school year, 3 EL's were reclassified. We will increase that in 16-17 school year 2 students.
3. After reviewing baseline progress data on CELDT, we will increase by 2%. That have reached proficiency.

ACTUAL

1. 38% have reached English Proficiency.
2. The LEA reclassified 11 students this year.
3. The baseline increased by 38% as measured by CELDT.

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

Purchase/Develop/Implement Common Core aligned ELD curriculum/Intervention material with sufficient material for all students

ACTUAL

No ELD program purchased. Currently looking to TCOE for EL direction.

Expenditures	BUDGETED \$8,000.00 Materials & Supplies (Funding Source: LCFF S/C)	ESTIMATED ACTUAL \$0.00 Materials & Supplies (Funding Source: LCFF S/C)
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Action **2**

Actions/Services	PLANNED Provide Professional Development for all teachers, including the costs of substitutes	ACTUAL Teachers were sent off campus for ELD training
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Expenditures	BUDGETED Travel & Conference (Funding Source: Title I \$4,500) Certificated Teachers' Salaries (Funding Source: Title I \$6,000)	ESTIMATED ACTUAL \$2,010.00 Travel & Conference (Funding Source: Title I) \$6,000.00 Certificated Teachers' Salaries (Funding Source: Title I)
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Action **3**

Actions/Services	PLANNED Intervention services for long-term English Language Learners	ACTUAL The paraprofessionals were used in the primary classrooms to take small groups to help service the ELL's.
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Expenditures	BUDGETED \$2,500.00 Credentialed Teachers' Salaries (Funding Source: Title I)	ESTIMATED ACTUAL \$0.00 Credentialed Teachers' Salaries (Funding Source: Title I)
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Action **4**

Actions/Services	PLANNED The district will have a reclassification celebration for English Learners who have met all designation criteria.	ACTUAL The 10 reclassified students (1 moved away) were taken to Johns Incredible Pizza as a reward for working so hard.
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Expenditures	BUDGETED \$1,000.00 Materials & Supplies (Funding Source: LCFF S/C)	ESTIMATED ACTUAL \$160.00 Materials & Supplies (Funding Source: LCFF S/C)
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Goal 2

ANALYSIS

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

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

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

The LEA needs to find and purchase a new ELD curriculum. Professional development needs to occur for both teachers and paraprofessionals in the 17-18 school year.

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

The actions and services meet the needs of the goal, however, due to time constraints we were unable to fulfill the vision of this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The LEA was unable to purchase the ELD curriculum, all of our time and effort was spent on Guided Reading.

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.

There were no changes made.

Goal 3

As a result of input from stakeholders we have determined to address the following goal: continue to improve the basic technology infrastructure, access, and services to fully implement and support the Common Core Standards and the 21st Century skills to support student achievement.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

- 100% of teachers will be trained in new technology for students
- Added WiFi access points to already existing

- 100% of teachers were trained in new technology.
- No new access points were added

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	<table border="1"> <thead> <tr> <th>PLANNED</th> <th>ACTUAL</th> </tr> </thead> <tbody> <tr> <td>Purchase, maintain, and replace technology devices for student use and learning to access standard aligned materials.</td> <td>36 new chrome books and a chrome cart were purchased, along with headphones and mice.</td> </tr> </tbody> </table>	PLANNED	ACTUAL	Purchase, maintain, and replace technology devices for student use and learning to access standard aligned materials.	36 new chrome books and a chrome cart were purchased, along with headphones and mice.
PLANNED	ACTUAL				
Purchase, maintain, and replace technology devices for student use and learning to access standard aligned materials.	36 new chrome books and a chrome cart were purchased, along with headphones and mice.				
Expenditures	<table border="1"> <thead> <tr> <th>BUDGETED</th> <th>ESTIMATED ACTUAL</th> </tr> </thead> <tbody> <tr> <td>\$12,000.00 Material & Supplies (Funding Source: LCFF S/C)</td> <td>\$8,035.00 Material & Supplies (Funding Source: LCFF S/C)</td> </tr> </tbody> </table>	BUDGETED	ESTIMATED ACTUAL	\$12,000.00 Material & Supplies (Funding Source: LCFF S/C)	\$8,035.00 Material & Supplies (Funding Source: LCFF S/C)
BUDGETED	ESTIMATED ACTUAL				
\$12,000.00 Material & Supplies (Funding Source: LCFF S/C)	\$8,035.00 Material & Supplies (Funding Source: LCFF S/C)				

Action **2**

Actions/Services	<p>PLANNED Upgrade and update the WiFi infrastructure and access points for all student to access a wide range topic in each content area.</p>	<p>ACTUAL No new access points were added.</p>
Expenditures	<p>BUDGETED \$0.00 (Developer Fees)</p>	<p>ESTIMATED ACTUAL \$0.00 (Developer Fees)</p>

Action **3**

Actions/Services	<p>PLANNED Purchase new instruction software licenses to support student intervention programs, AR, Math, and EL instructional online materials.</p>	<p>ACTUAL Software was the same as last year, Accelerated Reader and Math, Lexia, etc. No new intervention programs were purchased.</p>
Expenditures	<p>BUDGETED \$7,000.00 Operating Expenditures (Funding Source LCFF S/C)</p>	<p>ESTIMATED ACTUAL \$9,357.00 Operating Expenditures (Funding Source LCFF S/C)</p>

Action **4**

Actions/Services	<p>PLANNED Technology Professional Development for Teachers and paraprofessionals ensuring they can guide student through state standards align online instructional materials.</p>	<p>ACTUAL Teachers went to County Office of Ed, Tulare, for Professional Development.</p>
Expenditures	<p>BUDGETED \$10,000.00 Operating Expenditures (Funding Source: LCFF S/C)</p>	<p>ESTIMATED ACTUAL \$350.00 Operating Expenditures (Funding Source: LCFF S/C)</p>

Goal 3

ANALYSIS

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

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

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

The overall actions and services align with the goal, we need to upgrade the internet speed. We currently have 100 megs and need to increase that to 1 terra byte in order for us to add more access points.

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

The LEA needs to make sure that the software and professional development are scheduled and attended.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No new purchases were made in this area except for the chromebooks and no additional access points were added.

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.

Goal 4

As a result of input from stakeholders we have determined to address the following goal: improve support for all students and families, including parents of unduplicated and special needs pupils, by providing opportunities for increased parental participation, program decision making and learning opportunities.

State and/or Local Priorities Addressed by this goal:

STATE X 1 2 X 3 4 X 5 X 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 30% of parents will attend school sponsored event, ie Math Night, Lit Night, and Sci Night
- 75% of parents will attend Pastries with Parents
- School attendance is 96.5% and will increase to 97% (if over 95% work to maintain or increase ½%)
- Maintain an expulsion rate of 0.
- Maintain suspension rate at less than 1%
- Facilities will be rated satisfactory on a Williams visit in all areas.

ACTUAL

- 15% of parents attended school sponsored events, like: Math Night, Lit Night and Science Night.
- 90% of parents attended Pastries with Parents
- School Attendance is 96.44 and the LEA will maintain that rate or raise it by ½%
- Expulsion rate was 0.
- Maintained a suspension rate of less than 1%
- Facilities were all rated satisfactory.

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 1. Family Math Night will continue to be instituted annually based on parent education plan. -Teachers who coordinate Math night -Supplies purchased for Math Night</p>	<p>ACTUAL Math Night was held March 28, 2017, attended by 13 families.</p>
<p>Expenditures</p>	<p>BUDGETED \$1,500.00 Certificated Teachers' Salaries (Funding Source: LCFF S/C) \$1,500.00 Material & Supplies (Funding Source: LCFF S/C)</p>	<p>ESTIMATED ACTUAL \$1,751.00 Certificated Teachers' Salaries (Funding Source: LCFF S/C) \$540.00 Material & Supplies (Funding Source: LCFF S/C)</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Family Literacy Night will continue to be instituted annually based on parent education plan. -Teachers who coordinate Literacy night -Supplies purchased for Literacy Night</p>	<p>ACTUAL Family Literacy night occurred Dec. 8.</p>
<p>Expenditures</p>	<p>BUDGETED \$1,500.00 Certificated Teachers' Salaries (Funding Source: LCFF S/C) \$1,500.00 Material & Supplies (Funding Source: LCFF S/C)</p>	<p>ESTIMATED ACTUAL \$1,751.00 Certificated Teachers' Salaries (Funding Source: LCFF S/C) \$400.00 Material & Supplies (Funding Source: LCFF S/C)</p>

Action **3**

Actions/Services	<p>PLANNED Family Science Night will continue to be instituted annually based on parent education plan. -Teachers who coordinate Science night -Supplies purchased for Science Night</p>	<p>ACTUAL Family Science night was held May 11, 2012.</p>
Expenditures	<p>BUDGETED \$1,500.00 Certificated Teachers' Salaries (Funding Source: LCFF S/C) \$1,500.00 Material & Supplies (Funding Source: LCFF S/C)</p>	<p>ESTIMATED ACTUAL \$1,751.00 Certificated Teachers' Salaries (Funding Source: LCFF S/C) \$300.00 Material & Supplies (Funding Source: LCFF S/C)</p>

Action **4**

Actions/Services	<p>PLANNED Continue Pastries with Parents to get input on the school's programs for all students include those with exceptional needs.</p>	<p>ACTUAL Pastries with Parents was held Jan 20, 2017</p>
Expenditures	<p>BUDGETED \$1000.00 Material & Supplies (Funding Source: LCFF S/C)</p>	<p>ESTIMATED ACTUAL \$600.00 Material & Supplies (Funding Source: LCFF S/C)</p>

Action **5**

Actions/Services

PLANNED
 Parent input will be sought through:
 -Parent Surveys (Surveys will include safety and school connectedness)
 -DELAC
 -Parent Conferences
 -Title I Meeting
 -School Site Council
 -Parent Education Nights

ACTUAL
 Parent Surveys Nov 14-18, 2016
 DELAC Dec 1, 2016 and May 2, 2017
 Parent Conferences Nov 14-18,
 Title I Meeting Feb 23, 2017
 School Site Council Nov. 17, 2016 and Feb 21, 2017
 Parent Education Nights Math: March 28, 2017; Literacy Dec. 8, 2016 and Science May 11, 2017

Expenditures

BUDGETED
 \$0.00
 LCFF S/C

ESTIMATED ACTUAL
 \$0.00
 LCFF S/C

Action **6**

Actions/Services

PLANNED
 Parent Education opportunities are being increased based on identified need and interest.

ACTUAL
 Parents were offered classes, in English and Spanish. This includes training the facilitators (2 personnel), materials needed for classes and supplies.

Expenditures

BUDGETED
\$0.00
 Title I

ESTIMATED ACTUAL
 \$10,350.00
 Title I

Goal 4

ANALYSIS

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

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

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

Sending out notices and reminders of the events planned, having parents sign in, and tracking attendance, suspension and expulsion rates.

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

Very effective, need to work on attendance of Literacy, Math and Science Nights. Need to look at scheduling when parents are not working (fields, packing houses, etc..).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Some teachers needed more than \$100 that were budgeted for supplies for the family nights, each teacher does a presentation but also includes something for the families to take home and work on as a family.

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 made.

Goal 5

As a result of input from stakeholders we have determined to address the following goal: improve facilities and climate of school environment.

State and/or Local Priorities Addressed by this goal:

STATE X 1 2 X 3 4 X 5 X 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. The facility is maintained in a manner that assures that it is clean, safe, and functional as determined pursuant to a school facility inspection and evaluation –Meet “Good Repair” on the evaluation.
2. School attendance is 96% and will increase to 96.5% and will increase to 96.5% (if over 95% work to maintain or increase ½%)
3. Maintain an expulsion rate of 0.
4. Maintain a drop out rate of 0.
5. Maintain suspension rate at less than 1%
6. Chronic absenteeism is at 7%
7. Facilities will be rated satisfactory on a Williams visit in all areas.
8. Parent and student surveys: Surveys will measure, happiness with standards, discipline, safety, teacher effectiveness, school climate, student behavior, etc.

ACTUAL

1. The facility is maintained in a manner that assures that it is clean, safe, and functional as determined pursuant to a school facility inspection and evaluation –Met “Good Repair” on the evaluation.
2. School attendance is 96%
3. Expulsion rate is 0.
4. Drop out rate of 0.
5. Suspension rate is less than 1%
6. Chronic absenteeism is at 9%
7. Facilities were rated satisfactory on a Williams visit in all areas.
8. Parent and student surveys: Surveys measured: happiness with standards, discipline, safety, teacher effectiveness, school climate, student behavior, etc. Surveys were all satisfactory.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED Purchase new furniture for classrooms to improve the environment and maintain facility ratings.</p>	<p>ACTUAL Purchased desks and chairs for 5 of the 10 classrooms.</p>
Expenditures	<p>BUDGETED \$25,000.00 Non-capitalized equipment (Funding Source: LCFF S/C)</p>	<p>ESTIMATED ACTUAL \$17,589.00 Non-capitalized equipment (Funding Source: LCFF S/C)</p>

Action **2**

Actions/Services	<p>PLANNED Paraprofessional time will be used to provide consistent and safe playground coverage in order to produce a safe learning environment.</p>	<p>ACTUAL Paraprofessionals were utilized to provide safe playground coverage.</p>
Expenditures	<p>BUDGETED \$5,000.00 Instructional Aides' Salaries (Funding Source: LCFF Base)</p>	<p>ESTIMATED ACTUAL \$6,187.00 Instructional Aides' Salaries (Funding Source: LCFF Base)</p>

Action **3**

Actions/Services	<p>PLANNED Purchase / lease a school bus to transport students to increase accessibility to interventions.</p>	<p>ACTUAL Bus was leased on a three year deal. This was the first year.</p>
Expenditures	<p>BUDGETED \$55,591.00 Other Debt Service (Funding Source: LCFF S/C)</p>	<p>ESTIMATED ACTUAL \$50,000 Other Debt Service (Funding Source: LCFF S/C)</p>

Action

4

Actions/Services

PLANNED
Purchase equipment for assemblies, parent meetings, Parent Education Nights, etc.
- Sound system in gym (including microphones and communication devices)
- Projection device,

ACTUAL
Purchased with other funds.

Expenditures

BUDGETED
\$5,000.00 Material & Supplies
(Funding Source: LCFF Base)

ESTIMATED ACTUAL
\$2,350.92 Material & Supplies
(Funding Source: LCFF Base)

Goal 5

ANALYSIS

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

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

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

The actions and services were well suited in improving facilities and climate.

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

The climate and facilities are all well maintained.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Most of the classroom furniture was purchased this year and none will be purchased next year.

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?

Traver School Board Meetings

Jan 10, 2017

Feb 14, 2017

March 14, 2017

April 11, 2017

May 9, 2017

June 13, 2017

June 27, 2017

Title I Annual Meeting

Feb. 23, 2017

School Site Council Meetings

Nov. 11, 2016

Feb. 21, 2017

District English Learner Advisory Committee Meetings

Dec 1, 2016

May 2, 2017

Community Members Survey

Nov. 14-18, 2016

Teacher and Student Survey (surveys included safety and school connectedness)

May 2017

Improve Student achievement in English Language Arts and Mathematics Certificated Staff Meetings

-Involvement:

-Parents, Students, Community Members, and Staff (which included the bargaining unit members):

-Surveys

-Open Forums

-School Site Councils, DELAC

-Board Meetings

-Staff and Leadership meetings

Nov. 14-18, 2016

Parent surveys were given out during Conference week (hard copies). Parents filled out on spot or were taken home and brought back at later time. Survey included safety and school connectedness.

May, 2017

Student Survey

Teacher Survey

April 27, 2017 LCAP Meeting

-Report out 16-17 LCAP activities, actions, and expenditures

-Report on surveys

-Report on district data

-Revised 16-17 LCAP

-Proposed 17-18 LCAP

-Public Input

-Answer community questions

May 9, 2017 LCAP Meeting

-Report on District Data

-Revised 15-16 LCAP

-Proposed 16-17 LCAP

-Public Input

June 1, 2017 LCAP Meeting

-LCAP Public Viewing

June 13, 2017 LCAP Meeting

-Public Hearing: Official Update of 17-18 LCAP (Board Passing)

June 27, 2017

-Board Meeting : Approval of budget

IMPACT ON LCAP AND ANNUAL UPDATE

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

Parents and guardians were all satisfied with school, quality of learning, personnel, climate, and grounds. Stakeholders from LCAP meetings were concerned about school safety and how we have prepared our students if a gunman came onto campus. It was explained that an active shooter drill was practiced once this year, but we also practice emergency evacuation drills throughout the school year. Stakeholders were satisfied with that explanation. In teacher meetings, teachers are interested in finding new math and science curriculum. The LEA is investigating both subjects and how they are common core and aligned with Next Gen Science Standards. During the course of all meetings, School Site Council, DELAC, Parent and Teachers Club, Staff Meetings the LCAP is a normal topic of discussion, it is brought up, the staff is becoming more familiar with it as are the community members.

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

As a result of input from stakeholders we have determined to address the following goal: Increase student achievement in ELA and Mathematics of all students and sub groups throughout grades K-8.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

Teachers need additional training and materials to fully support students including English Learners, Foster Youth, and Socioeconomically Disadvantaged Students in mastering the Common Core Standards. Based on local data and teacher observations, additional training is needed. Metric: Sign in Sheet, Registration information, Walk through classroom, EL state Assessment, CAASPP

1. 100% of Teachers are appropriately assigned
2. Students receive CCSS aligned instruction in Math, ELA/ELD.
3. 100% of students have CCSS aligned textbooks or supplemental material.
4. 100% of the district's students will have access to technology devices.
5. Based on the local benchmarks in math that were administered 15-16 school year, there will be an increase in 5% that will meet or exceed grade expectations in grades K-8 according to local benchmarks
6. In 15-16 ELA benchmarks will be developed, administered and a baseline will developed in grades K-8.
7. 38% of our EL's have currently reached English Proficiency according to CELDT
8. During the 15-16 school year, 5 EL's were reclassified. We will increase that in the 16-17 school year by 2 students.
9. After reviewing baseline progress data on CELDT, we will increase by 2% (41.4%).
10. We will meet the API expectations when they are available.
11. Year 15-16 we will be establishing a baseline using SBAC in grades 3rd-8th.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teachers Appropriately Assigned	100% of teachers	100% of teachers	100% of teachers	100% of teachers
Access to Common Core Material	100% of students	100% of students	100% of students	100% of students
Access to Technology	100% of students	100% of students	100% of students	100% of students
Proficiency on CELDT	38%	39%	40%	41%
Number of ELL's Redesignated	11	12	13	14

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:

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Hire and retain fully credentialed teachers in their subject area and are appropriately assigned.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$662,396.00	Amount \$727,989	Amount \$727,989
Source LCFF Base \$361,779, LCFF S/C \$71,602, Title I \$13,600, Title II \$15,415, EPA \$200,000)	Source LCFF Base, LCFF S/C, Title I, Title II, EPA	Source LCFF Base, LCFF S/C, Title I, Title II, EPA
Budget Reference Certificated Teachers' Salaries	Budget Reference Certificated Teachers' Salaries	Budget Reference Certificated Teachers' Salaries

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase/Develop/Implement Common Core aligned ELA curriculum with sufficient material for all students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$10,000.00	Amount: \$10,000.00	Amount: \$10,000.00
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Textbook & Material	Budget Reference: Textbook & Material	Budget Reference: Textbook & Material

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase/Develop/Implement Common Core aligned Mathematics curriculum with sufficient material for all students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$10,000.00	Amount: \$10,000.00	Amount: \$10,000.00
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Textbooks & Material	Budget Reference: Textbooks & Material	Budget Reference: Textbooks & Material

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase/Develop/Implement Common Core aligned Social Studies curriculum with sufficient material for all students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$10,000.00	Amount \$10,000.00	Amount \$10,000.00
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Textbooks & Material	Budget Reference Textbooks & Material	Budget Reference Textbooks & Material

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase/Develop/Implement Common Core aligned Science curriculum with sufficient material for all students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$10,000.00	Amount \$10,000.00	Amount \$10,000.00
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Textbooks & Material	Budget Reference Textbooks & Material	Budget Reference Textbooks & Material

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 [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: K-3

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain one Teaching position to reduce class size in K-3 grade levels.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$60,977.00	Amount \$60,977.00	Amount \$60,977.00
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Certificated Teacher Salaries	Budget Reference Certificated Teacher Salaries	Budget Reference Certificated Teacher Salaries

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 [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: K-3

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide support in K-3 classrooms with highly qualified paraprofessionals to increase student achievement.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$99,604.00	Amount \$99,604.00	Amount \$99,604.00
Source LCFF Base \$8,583.00 LCFF S/C \$58,896.00 Title I \$32,125.00	Source LCFF Base \$8,583.00 LCFF S/C \$58,896.00 Title I \$32,125.00	Source LCFF Base \$8,583.00 LCFF S/C \$58,896.00 Title I \$32,125.00
Budget Reference Instructional Aide Salaries	Budget Reference Instructional Aide Salaries	Budget Reference Instructional Aide Salaries

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 [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain highly qualified Response to Intervention teacher to increase achievement of struggling students (including EL's).		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$14,785.00	Amount \$14,785.00	Amount \$14,785.00
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Certificated Teacher Salaries	Budget Reference Certificated Teacher Salaries	Budget Reference Certificated Teacher Salaries

Action **9**

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	<input type="checkbox"/> [Specific Student Group(s)] _____
<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:

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Based on collaborative teacher discussions. After-school tutoring will be provided to prioritize students by credentialed teachers and highly qualified paraprofessionals.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$15,416.00	Amount: \$15,416.00	Amount: \$15,416.00
Source: Title I	Source: Title I	Source: Title I
Budget Reference: Certificated Teacher Salary	Budget Reference: Certificated Teacher Salary	Budget Reference: Certificated Teacher Salary

Action **10**

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	<input type="checkbox"/> [Specific Student Group(s)] _____
<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:

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Summer School is provided to meet the needs of individual students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$16,226.00	Amount: \$16,226.00	Amount: \$16,226.00
Source: LCFF Base	Source: LCFF Base	Source: LCFF Base
Budget Reference: Certificated Teacher Salaries	Budget Reference: Certificated Teacher Salaries	Budget Reference: Certificated Teacher Salaries

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 [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintained a part-time Instructional Library, Media and Technology Technician to provide learning opportunities to parents and students one night a week.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$2,810.00	Amount \$2,810.00	Amount \$2,810.00
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Other Classified Salaries	Budget Reference Other Classified Salaries	Budget Reference Other Classified Salaries

Action **12**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain Health Services (Psychologist, Social, and Nurse), to meet the needs of students and their families. (These minimum hours were set forth in the 15-16 LCAP)		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$16,000.00	Amount \$16,000.00	Amount \$16,000.00
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Contracted Services	Budget Reference Contracted Services	Budget Reference Contracted Services

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 [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
In addition to a broad course of study, students will experience Educational Enrichment outside of the classrooms.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$40,452.00	Amount: \$40,452.00	Amount: \$40,452.00
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Certificated Teacher Salaries Operating Expense	Budget Reference: Certificated Teacher Salaries Operating Expenses	Budget Reference: Certificated Teacher Salaries Operating Expenses

Action **14**

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	<input type="checkbox"/> [Specific Student Group(s)] _____
<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:

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide Professional development for all teachers, including the costs of substitutes -3 days of Math -4 days in ELA/ELD		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$6,300.00	Amount \$6,300.00	Amount \$6,300.00
Source Title I	Source Title I	Source Title I
Budget Reference Travel and Conference Substitute Teachers	Budget Reference Travel and Conference Substitute Teachers	Budget Reference Travel and Conference Substitute Teachers

Action **15**

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	<input type="checkbox"/> [Specific Student Group(s)] _____
<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:

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide Professional development for paraprofessionals		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$2,000.00	Amount: \$2,000.00	Amount: \$2,000.00
Source: LCFF Base	Source: LCFF Base	Source: LCFF Base
Budget Reference: Classified Instructional Salaries	Budget Reference: Classified Instructional Salaries	Budget Reference: Classified Instructional Salaries

Action **16**

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	<input type="checkbox"/> [Specific Student Group(s)] _____
<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:

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Develop and align reporting methodology for new standards to students and families		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,600.00	Amount: \$1,600.00	Amount: \$1,600.00
Source: LCFF Base	Source: LCFF Base	Source: LCFF Base
Budget Reference: Material and Supplies	Budget Reference: Material and Supplies	Budget Reference: Material and Supplies

Action **17**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Funding for Program Director		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$107,653.00	Amount \$107,653.00	Amount \$107,653.00
Source LCFF Base \$60,874.00 LCFF S/C \$40,932.00 Title I \$5,847.00	Source LCFF Base \$60,874.00 LCFF S/C \$40,932.00 Title I \$5,847.00	Source LCFF Base \$60,874.00 LCFF S/C \$40,932.00 Title I \$5,847.00
Budget Reference Other Certificated Salaries	Budget Reference Other Certificated Salaries	Budget Reference Other Certificated Salaries

Action **18**

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	<input type="checkbox"/> [Specific Student Group(s)] _____
<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:

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
All students will be provided with Notebook Planners to track academic progress. a. Grades K-2: Homework Folders b. Grades 3-8: Notebook Planners		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$627.00	Amount: \$627.00	Amount: \$627.00
Source: Title I	Source: Title I	Source: Title I
Budget Reference: Material & Supplies	Budget Reference: Material & Supplies	Budget Reference: Material & Supplies

Action **19**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The district will be contracting for a Common Core Coach with Tulare County Office of Education in support of the implementation of standards.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$23,000.00	Amount: \$23,000.00	Amount: \$23,000.00
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Professional Consulting Services	Budget Reference: Professional Consulting Services	Budget Reference: Professional Consulting Services

New Modified Unchanged

Goal 2

As a result of input from stakeholders we have determined to address the following goal: improve the program and services for our English Learners and the rate in which they are acquiring the English Language while improving the reclassification rate.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

Teachers need additional training and materials to fully support English Learners. Based on local data and teacher observations, additional training is needed. Metric: Sign in Sheet, Registration information, Walk through classroom, EL state Assessment, CAASPP

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Back to School Night parent attendance	75% of parents attended	76% of parents	77% of parents	78% of parents
Parent attendance of Parent-Teacher Conference	90% of parents attended	91% of parents	92% of parents	93% of parents
Family Nights attendance	15% of families	20% of families	25% of families	30% of families
Pastries with Parents attendance	90% of parents attended	91% of parents	92% of parents	93% of parents
Open House attendance	75% of parents attended	76% of parents	77% of parents	78% of parents

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:

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase/Develop/Implement Common Core aligned ELD curriculum/Intervention material with sufficient material for all students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$8,000.00	Amount: \$8,000.00	Amount: \$8,000.00
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Materials and Supplies	Budget Reference: Materials and Supplies	Budget Reference: Materials and Supplies

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide Professional development for all teachers, including the costs of substitutes		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$4,500	Amount: \$4,500	Amount: \$4,500
Source: Title I	Source: Title I	Source: Title I
Budget Reference: Travel and Conference	Budget Reference: Travel and Conference	Budget Reference: Travel and Conference

Action **3**

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	<input type="checkbox"/> [Specific Student Group(s)] _____
<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:

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Intervention services for long-term English Language Learners		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$2,500.00	Amount: \$2,500.00	Amount: \$2,500.00
Source: LCFF Base	Source: LCFF Base	Source: LCFF Base
Budget Reference: Credentialed Teachers' Salaries	Budget Reference: Credentialed Teachers' Salaries	Budget Reference: Credentialed Teachers' Salaries

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> v Unchanged
The district will have a reclassification celebration for English Learners who have met all designation criteria.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$300.00	Amount: \$300.00	Amount: \$300.00
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Materials & Supplies	Budget Reference: Materials & Supplies	Budget Reference: Materials & Supplies

New Modified Unchanged

Goal 3

As a result of input from stakeholders we have determined to address the following goal: continue to improve the basic technology infrastructure, access, and services to fully implement and support the Common Core Standards and the 21st Century skills to support student achievement.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

We need to address the challenges posed by the implementation of Common Core State Standards in a system with aging and inadequate technology. Metric: Sign in sheet, All student will have access to instructional material through Wifi.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student access to technology	100% of students	100% of students	100% of students	100% of students
Chromebooks (Upper Grades) Replace	60	30	30	30
Ipads (Primary Grades TK-K)	30	10	10	10
Computers (desktops) in Classrooms TK-8	50	10	10	10

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase, maintain, and replace technology devices for student use and learning to access standard aligned materials.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$20,000.00	Amount \$20,000.00	Amount \$20,000.00
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Material & Supplies	Budget Reference Material & Supplies	Budget Reference Material & Supplies

Action **2**

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Upgrade and update the WiFi infrastructure and access points for all students to access a wide range topics in each content area.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0.00	Amount: \$0.00	Amount: \$0.00
Source: Developer Funds (fund 251)	Source: Developer Funds (fund 251)	Source: Developer Funds (fund 251)
Budget Reference: Non-Capitalized Improvements	Budget Reference: Non-Capitalized Improvements	Budget Reference: Non-Capitalized Improvements

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase new instruction software licenses to support student intervention programs, AR, Math, and EL instructional online materials.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$9,000.00	Amount \$9,000.00	Amount \$9,000.00
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Operating Expenditures	Budget Reference Operating Expenditures	Budget Reference Operating Expenditures

Action **4**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Technology Professional Development for Teachers and paraprofessionals ensuring they can guide students through state standards aligned online instructional materials.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$10,000.00	Amount: \$10,000.00	Amount: \$10,000.00
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Professional Consulting Services	Budget Reference: Professional Consulting Services	Budget Reference: Professional Consulting Services

New

Modified

Unchanged

Goal 4

As a result of input from stakeholders we have determined to address the following goal: improve support for all students and families, including parents of unduplicated and exceptional needs pupils, by providing opportunities for increased parental participation, program decision making and learning opportunities.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

[Identified Need](#)

We need increased parent participation in all school sponsored committees, events, and educational opportunities, including how the parents feel about the school. Metric: Sign in sheet and schedule of community events, FIT report

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Math Night Attendance	10% of Parents Attended	12% of Parents	15% of Parents	17% of Parents
Literacy Night Attendance	15% of Parents Attended	20% of Parents	22% of Parents	25% of Parents
Science Night Attendance	15% of Parents Attended	20% of Parents	22% of Parents	25% of Parents
Pastries with Parents Attendance	75% of Parents Attended	80% of Parents	85% of Parents	90% of Parents
Parent Conference Attendance as well as Conferences for students with Exceptional Needs	95% of Parents Attended	95% of Parents	95% of Parents	95% of Parents
Back to School Night Attendance	75% of Parents Attended	80% of Parents	85% of Parents	90% of Parents
Open House Attendance	80% of Parents Attended	85% of Parents	90% of Parents	95% of Parents

Parents Meetings (Title I, SSC, PAT, etc.)	Title I – 40% of Parents SSC – 90% of Parents PAT – 30% of Parents	Title I – 45% of Parents SSC – 100% of Parents PAT – 35% of Parents	Title I – 50% of Parents SSC – 100% of Parents PAT – 40% of Parents	Title I – 55% of Parents SSC – 100% of Parents PAT – 45% of Parents
Positive Parenting Attendance	5% of Parents	7% of Parents	9% of Parents	11% of Parents

PLANNED ACTIONS / SERVICES

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Family Math Night will continue to be instituted annually based on parent education plan. -Teachers who coordinate Math night -Supplies purchased for Math Night		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a. \$1,500.00 b. \$300.00	Amount a. \$1,500.00 b. \$300.00	Amount a. \$1,500.00 b. \$300.00
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference a. Certificated Teachers' Salaries b. Material & Supplies	Budget Reference a. Certificated Teachers' Salaries b. Material & Supplies	Budget Reference a. Certificated Teachers' Salaries b. Material & Supplies

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Family Literacy Night will continue to be instituted annually based on parent education plan. -Teachers who coordinate Literacy night -Supplies purchased for Literacy Night		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a. \$1,500.00 b. \$300.00	Amount a. \$1,500.00 b. \$300.00	Amount a. \$1,500.00 b. \$300.00
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference a. Certificated Teachers' Salaries b. Material & Supplies	Budget Reference a. Certificated Teachers' Salaries b. Material & Supplies	Budget Reference a. Certificated Teachers' Salaries b. Material & Supplies

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Family Science Night will continue to be instituted annually based on parent education plan. -Teachers who coordinate Science night -Supplies purchased for Science Night		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a. \$1,500.00 b. \$300.00	Amount a. \$1,500.00 b. \$300.00	Amount a. \$1,500.00 b. \$300.00
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference a. Certificated Teachers' Salaries b. Material & Supplies	Budget Reference a. Certificated Teachers' Salaries b. Material & Supplies	Budget Reference a. Certificated Teachers' Salaries b. Material & Supplies

Action **4**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue Pastries with Parents to get input on the school's programs for all students include those with exceptional needs.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$600.00	Amount: \$600.00	Amount: \$600.00
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Material & Supplies	Budget Reference: Material & Supplies	Budget Reference: Material & Supplies

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Parent input will be sought through: <ul style="list-style-type: none"> ▪ Parent Surveys (Surveys will include safety and school connectedness) ▪ DELAC ▪ Parent Conferences ▪ Title I Meeting ▪ School Site Council ▪ Parent Education Nights 		
--	--	--

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$0.00	Amount \$0.00	Amount \$0.00
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Supplies	Budget Reference Supplies	Budget Reference Supplies

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 [Specific Student Group(s)] _____

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Parent Education opportunities are being increased based on identified need and interest.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0.00	Amount: \$0.00	Amount: \$0.00
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Materials & Supplies	Budget Reference: Materials & Supplies	Budget Reference: Materials & Supplies

New

Modified

Unchanged

Goal 5

As a result of input from stakeholders we have determined to address the following goal: improve facilities and climate of school environment.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

Facilities inspection, Parent surveys

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facility Inspection Tool	FIT rating at least a satisfactory in all areas	FIT rating at least a satisfactory in all areas	FIT rating at least a satisfactory in all areas	FIT rating at least a satisfactory in all areas
Parent Surveys	80% satisfactory rating from parents about school environment	82% satisfactory rating from parents about school environment	84% satisfactory rating from parents about school environment	86% satisfactory rating from parents about school environment
Student Surveys	80% satisfactory rating from students about school environment	80% satisfactory rating from students about school environment	80% satisfactory rating from students about school environment	80% satisfactory rating from students about school environment

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:

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase new furniture for classrooms to improve the environment and maintain facility ratings.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$25,000.00	Amount: \$10,000.00	Amount: \$10,000.00
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Non-capitalized equipment	Budget Reference: Non-capitalized equipment	Budget Reference: Non-capitalized equipment

Action **2**

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	<input type="checkbox"/> [Specific Student Group(s)] _____
<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:

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Paraprofessional time will be used to provide consistent and safe playground coverage in order to produce a safe learning environment.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$5,000	Amount: \$5,000.00	Amount: \$5,000.00
Source: LCFF Base	Source: LCFF Base	Source: LCFF Base
Budget Reference: Instructional Aides' Salaries	Budget Reference: Instructional Aides' Salaries	Budget Reference: Instructional Aides' Salaries

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase / lease a school bus to transport students to increase accessibility to interventions		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$55,591.00	Amount \$52,000.00	Amount \$52,000.00
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Other Debt Service	Budget Reference Other Debt Service	Budget Reference Other Debt Service

Action **4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase equipment for assemblies, parent meetings, Parent Education Nights, etc. - Sound system in gym (including microphones and communication devices) - Projection device,		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$5,000.00	Amount: \$5,000.00	Amount: \$5,000.00
Source: LCFF S/C,	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Material & Supplies	Budget Reference: Material & Supplies	Budget Reference: Material & Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 467,016

Percentage to Increase or Improve Services:

28.77 %

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](#)).

Traver School is a schoolwide program, the students falling into the unduplicated pupils are our English Language Learners and socioeconomically disadvantaged. The LEA is focused on two major areas English Language Arts and Math, this is where we put most of our funds so that we can see progress on the state test.

Traver School has demonstrated that the district is meeting its minimum proportionality requirement by expenditure of the total 2017-18 Supplemental and Concentration Grant funding for qualifying purposes. All students will receive the services stated in the plan. These actions/services for our 100% unduplicated population are considered above and beyond the base program typically provided for all students.

Traver School is spending all of the Supplemental/Concentration Grant on students schoolwide. Due to the fact that 100% of the students at Traver are low socio economic and the need is great, the most efficient approach to provide these services are through school wide. The LEA is expending these funds through:

1. Staff development for implementation of common core state standards including certificated, classified, and administration.
2. Professional development focused on integrated and designated English Language Development.
3. Funds will also be used to increase student and staff access to technology through the purchase of iPads and Tablets for instructional use.
4. A priority was placed in increasing parental involvement through the offerings of Family Nights.
5. Technology support was increased in order to troubleshoot staff and student technology.
6. The psychologist, social worker and nurse will all be funded through supplemental and concentration grant funds.
7. The school bus added to the LCAP allows the school to run another bus route at 3:00 to get students home from afterschool tutoring. This will allow the school to tutor more students
8. Instructional Materials will be purchased in ELA, math, Social Studies, Science and ELD.
9. Teaching staff will be maintained including a Program Director

We believe increasing professional development, technology and parental involvement will lead to better student achievement.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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