

Local Control Accountability Plan and Annual Update (LCAP Template)

LCAP Year 2017-18 2018-19 2019-20

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	Santa Rosa Elementary		
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2017-20 Plan Summary

THE STORY

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

Santa Rosa City Schools district has a long, rich history serving students in Sonoma County, in the largest California city north of the Golden Gate Bridge. Our district was founded in 1858 with 50 students. Today, we welcome more than 16,000 students to our 26 schools. Our community is diverse. Students and families speak 52 languages, with the majority speaking English and/or Spanish. We have 3,500 English learners. We value diversity and have been recognized statewide for our Equity and Social Justice Initiative. That initiative has been embraced by our 1,600 teachers and staff, who have adopted the district's motto of "Every Student, Every Possibility, No Matter What." Learning begins with healthy students and families. We partner with community organizations to provide services that go beyond academics, such as parent education, health services, and counseling. Bilingual family engagement facilitators help our families make connections. Santa Rosa City Schools' campuses include 10 elementary schools, five middle schools, five high schools and one continuation high school. We also have five dependent charter schools, including French and Spanish immersion schools, a K-8 charter school for the arts, and a nationally recognized accelerated charter school. The mission of our schools is to provide active, involved learning to prepare each of our students for college and career. To that end, we have Career Technical Education programs, Magnet programs that partner with our local junior college and university, an award-winning high school arts program, and an International Baccalaureate Program. After 160 years, Santa Rosa City Schools continues to value its position in this community, entrusted with providing our next generation the tools they need to lead us into the future.

LCAP HIGHLIGHTS

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

Goal 1: Provide a coherent, rigorous and relevant teaching and learning program to graduate college and career ready students.

The district supports high-quality classroom instruction and curriculum that promotes college and career readiness with academic interventions in place to eliminate barriers to student success.

Santa Rosa City Schools supports Collaborative Curriculum Design (CCD) work in all core subject areas. The focus on the California ELD Standards will continue to be enhanced with additional GLAD training and in-classroom support through Teachers on Special Assignment (TOSA). Training for Next Generation Science Standards and C3 Framework for Social Studies State Standards receives TOSA support in the classroom.

Santa Rosa City Schools supports a focus on STEM training through Maker projects in K-8 schools. SRCS supports a partnership with Michael Fullan, with the focus on coherence, systems, and building capacity.

Goal 2: Increase student and family wellness and engagement through the full-service community school model. The district ensures that all schools have a safe, welcoming and inclusive climate for all students and families so that all students are in their classes and ready to learn.

The commitment to ensure that every student attends a school that is safe, clean and healthy can be seen in SRCS's work to improve the climate at our schools through the district's receipt of the School Climate Transformation Grant which focuses on BEST Plus (Positive Behavior Intervention and Strategies, Restorative Practices and behavioral health services).

Through restorative practices, centralizing attendance letters, SOLL (Supporting Our Language Learners) counselors, family engagement staff and student engagement activity workers we see a positive impact on students and families. This is evidenced by the reduction of suspensions and expulsions, increases in restorative interactions with students, increased contact with families regarding attendance, 25% of teachers attending the Museum of Tolerance training, the identification of nine BEST Plus schools and their training with an increased number of students receiving mental health services.

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.

Math:

This year at the elementary level, we have piloted Common Core aligned math programs as part of a curriculum adoption process. We are pleased that through this process, we have selected new curricular materials to adopt for the 17-18 school year, KA-6.

Writing:

Our teachers have participated in professional learning and meaningful collaboration through our work with Lucy Calkins' Units of Study in Writing. Their success has been

GREATEST PROGRESS

demonstrated through a significant overall improvement in students' writing. When looking at the District benchmark assessments in writing, teachers report an increase in student fluency, volume, organization, and elaboration. Throughout the year, student and teacher achievement has steadily increased and is evident in the environment of the classroom and when interacting with the community.

CCD:

Based on teacher feedback from surveys, one of our most successful professional development ELA/ELD initiatives has been the Collaborative Curriculum Design (CCD). This initiative is Common Core aligned and has been teacher-led and teacher inspired. The CCD work is large in scope and is in its beginning stages of implementation. One reason our CCD Units of Study developed by teachers for teachers and students has a positive impact on the skills and concepts students learn is because SRCS teachers know their students better than any publisher possibly could. The CCD developed learner-centered units with appropriate differentiation and scaffolding strategies embedded within to support students as they acquire the 21st Century skills and the mindset needed for College and Career success.

FOSS Science:

This year, we began the transition to the use of FOSS Science Kits in grades K-6. The first phase of implementation was completed this year with the purchase, training, and implementation of Physical Science kits in grades K-5. To support the integrated model at Middle School, 6th-grade teachers received all 3 FOSS Science Kits (Life, Physical and Earth) so that current 6th graders would transition to Middle School with experience with and understanding of all content. Feedback from teachers and students is that the FOSS kits create much higher engagement in science. The hands-on, interactive approach to teaching science supports content knowledge and provides students the opportunity to engage in the Science & Engineering Practices that are such an important addition the Next Generation Science Standards.

English Learners:

Approximately 600 students, district-wide, have met the reclassification criteria this year. This is 200 more students than the totals for 2014-2015 and 2015-2016. This is in part due to the revised criteria, which now includes multiple measures for the basic skills section (i.e. Let's Go Learn (LGL), Developmental Reading Assessment (DRA), Smarter Balanced Assessment of Consortium (SBAC)) as well as the support and intervention students are getting to develop their English language proficiency and academic skills. Further, much has been done to educate parents through English Language Advisory Councils (ELACs) and the District English Language Advisory Council (DELAC) meetings. Parents are informed of the benefits of being reclassified as Fluent English Proficient (R-FEP) and are highly encouraged to meet with teachers and the administration if their student is not making progress towards being reclassified.

The Family Engagement Facilitators (FEFs) have removed the language barriers that Spanish-speaking families previously faced. Consequently, parents are more engaged and more aware of the offerings provided by the schools and the district. They are able to have meetings with monolingual (English-speaking) teachers and administrators to inquire about their students' challenges and successes, in order to work collaboratively to support improved outcomes for the students.

This year, as a result of the Federal Program Monitoring process, all special education staff was trained in how to support English Learners who have Individualized Education Plans (IEPs). The training addressed how to write linguistically appropriate learning

goals for all content areas and also how to write English Language Development (ELD) goals. Further, all special education staff was informed that all English Learners must be provided access to the core content as well as both integrated and designated English Language Development (ELD).

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?

Moving forward for next school year, it will be important to provide professional development for teachers in the newly adopted curriculum as well as the English Language Arts/English Language Development (ELD) Standards and Framework to support the implementation of integrated and designated ELD. California School Board Dashboard student group reports show that our English Learners, Socioeconomically Disadvantaged, Students with Disabilities, American Indian, Hispanic performance levels are in the red and orange English Arts (3-8) category.

Schools must ensure that all English Learners are receiving well designed, comprehensive, and integrated ELD in all content areas. The California School Dashboard reflects the fact that our English Learner Progress is in the orange performance level. Schools must ensure that EL students are provided designated ELD, a protected time in the regular school day, where ideally students are grouped by their English language proficiency levels and teachers use the CA ELD Standards as the focal standards in ways that build into and from content instruction to develop critical language ELs need for content learning in English.

To support this area of need, Designated ELD lessons tied to the CCD units will be created and uploaded to Haiku. Hence, we will need to identify a team to create these.

The California School Dashboard data reflects orange and red performance levels for Mathematics (3-8) in the following subgroups: Socioeconomically disadvantaged, students with disabilities, and our American Indian student populations. The Make the Way professional development focused on providing access to rigorous grade level content for our most underserved populations and we saw significant performances by students with teachers involved in this project in comparison to these students' counterparts. Planning professional development similar to Make the Way that provides deep and sustained learning activities to implement curriculum thoughtfully will help to continue improving student achievement outcomes. Planning professional development that is comprehensive, engaging and supportive of reflection will be critical. The selection of the new materials is a good first step to strengthening mathematics education in SRCS, however, developing a plan for on-going professional development and collaboration around mathematics instruction is a priority in support of teachers and students.

The Collaborative Curriculum Design unit development will continue next year with the development of additional units of study. This work will require that the CCD teams have the time and support to continue developing and sharing the newly written units with their colleagues. This work is critical to continuing the focus on student-centered learning and coherence across the elementary district. A next step will be to develop trimester assessments that can provide the necessary feedback on student learning around the

GREATEST NEEDS

standards and content taught through these units.

California School Dashboard data reflects suspension rates for all students (K-12) in the orange performance level. Santa Rosa City Schools will continue to make headway in this category with responses to instruction and intervention. This Multi-tiered System of Support (MTSS) with BEST Plus which is a hybrid of Positive Behavior Intervention Strategies, Restorative Practices, and behavioral health support with 3 elementary schools in Cohort 1, 4 elementary schools in Cohort 2, and 7 elementary schools in Cohort 3.

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

There is no denying that there are performance gaps between our English Learners and the general Santa Rosa City Schools student population. We also recognize that much has changed in regards to the California Standards and that strong first instruction is critical to student achievement and school improvement. We understand the need for sound and systematic intervention programs for our English Learners and that a more robust monitoring system must be implemented in order to ensure students are making the necessary gains in language acquisition as well as academic achievement in content standards. Further, we fully understand that more must be done to engage parents as partners in this important work.

We recognize that our English Learner Services need to be strengthened in order to meet our Annual Measurable Achievement Objectives (AMAOs), but more importantly, to meet the needs of our students.

Data from the CDE DataQuest website for all students affiliated with Santa Rosa City Schools shows the A-G completion rate with the following performance gaps:

Hispanic A-G Completion Rate.....	District A-G
2010-11 ~ 9.5%.....	2010-11 ~ 20.6%
2011-12 ~ 9.3%.....	2011-12 ~ 21.9%
2012-13 ~ 17%.....	2012-13 ~ 29.1%
2013-14 ~ 16.9%.....	2013-14 ~ 31%
2014-15 ~ 18.1%.....	2014-15 ~ 28.7%
2015-16 ~ 19.5%.....	2015-16 ~ 28.5%

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.

Based on staff and stakeholder feedback and research on effective practices we are implementing 18 Actions/Services in Goal 1 and 9 Actions/Services in Goal 2 to improve services for the Low Income, English Learner and Foster Youth, including using a portion of the LCFF Supplemental dollars for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site needs and site stakeholder input. Three significant actions to improve services are:

E110: Implement the English Learner Master Plan to guide the instructional program to ensure EL students are progressing and reclassification rates are increasing while reducing Long Term

English Learner rates. Provide support services for Long Term English Learners and Migrant students to accelerate their ELA and math proficiency.

E114: Increase extended learning opportunities in all disciplines for all students, including after-school tutoring for identified students, which include unduplicated student counts.

E128: Decentralize funding to school sites to implement services to FY, LI, and EL students and families as described in their school site plans (SPSA). Each school SPSA is aligned to the LCAP goals with a strategic focus on the site's specific needs. Progress monitoring of the SPSA goals will occur throughout the year

E203: Provide 1 Classified Family Mentor to assist with Foster Youth and Homeless Liaison between District and Schools.

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	\$ 51,757,434.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 8,347,591.00

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 Santa Rosa community approved two Prop 39 General Obligation Bonds for Santa Rosa City Schools: Measure L for the Santa Rosa Elementary School District

*Providing a Safe and Modern Learning Environment

*Current and Reliable Technology and Labs

*School Repair Measures to Support Student Success

The Santa Rosa City Schools Elementary School District plans to spend an additional \$43,409,843 in addition to what is shown here in this LCAP document. These additional expenditures will go towards our basic services, special education programs, and additional instruction programs such as our Federal No Child Left Behind services. Of this \$43,409,843, 75% is for our employee salaries and benefits, 5% is for materials and supplies and 20% is for contracted services.

\$ 37,443,671.00

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.

<p>Goal 1</p>	Provide a coherent, rigorous and relevant teaching and learning program to graduate college and career ready students.
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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% implementation of state board of education-adopted academic content and performance standards for all pupils including ELs, will occur

Maintain 100% of school facilities with exemplary rating

Maintain Williams Act compliance by providing every student with needed instructional materials, standards aligned

100% of students, including UPC students, will have access to a broad course of study as required by ed code 51210

Reduce mis-assigned teachers to zero, and increase appropriately credentialed teachers to 100%

Scores for all students on statewide standardized tests, ELA and Math, will increase district-wide by 2%

ACTUAL

Met with 100% implementation

Met and maintained with 100% implementation

Met per William's Complaint log

Met with 100% access per ED Code 51210

Met with 100% of teachers assigned and credentialed

ELA

58% in 2015

61% in 2016

+3.00%

Math

59% - 2015

61% in 2016

+2.00%

Increase number of 3rd grade students scoring At, Near or Above standard in reading by 5% as measured by SBAC Test data for all students including English Learners, Low Income, and Students with Disabilities

District	5.00%
EL	9.00%
Low Income	10.00%
Disabilities	-9.00%

District SY15 57.00%, SY16 62.00%, Differential 5.00%

EL SY15 42.00%, SY16 51.00%, Differential 9.00%

Low Income SY15 45.00%, SY16 55.00%, Differential 10.00%

Disabilities SY15 30.00%, SY16 21.00%, Differential -9.00%

Increase number of 5rd grade students scoring At, Near or Above standard in math by 5% as measured by SBAC Test data for all students including

English Learners, Low Income, and Students with Disabilities

District	0.00%
EL	0.00%
Low Income	-2.00%
Disabilities	16.00%

District SY15 51.00%, SY16 51.00%, Differential 0.00%

EL SY15 24.00%, SY16 24.00%, Differential 0.00%

Low Income SY15 42.00%, SY16 40.00%, Differential -2.00%

Disabilities SY15 5.00%, SY16 21.00%, Differential 16.00%

Increase the EL reclassification rate by 5% across grade spans K-3, 4-6

K-6	-0.60%
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Data not available by grade

DataQuest Redesignated FEP #students and rate

SY15 210 students 8.80%

SY16 204 students 8.20%

Differential -0.60%

Increase the number of students that become English proficient by 1% as indicated by CELDT scores

DataQuest CELDT Annual Assessment Test Results Count of Early Advanced and Advanced and percentage of total Annual Assessment

<p>N/A statements for API, AP, EAP, CTE, and College and Career ready courses</p> <p>Increase Dibels scores by 5%</p>	<p>SY15 656 students 34.00%</p> <p>SY16 667 students 36.00%</p> <p>Differential 2.00%</p> <p>Count of students scoring At or Above Benchmark and % of all students tested</p> <p>SY15 780 students 48.48%</p> <p>SY16 883 students 57.67%</p> <p>Differential 9.19%</p>
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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</p> <p>E101 Recruit and retain high quality teachers, classified, administrative staff and provide a competitive salary and health benefits for classified staff, teachers and administrators.</p>	<p>ACTUAL</p> <p>SRCS recruited much earlier and participated in numerous job fairs and met with more university teacher preparation programs. Hard to fill positions were filled this year. Retention rates are not currently measured.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Salaries Funding Sources: - \$0.00</p>	<p>ESTIMATED ACTUAL</p> <p>Base - \$0.00</p>

Action **2**

Actions/Services

PLANNED

E102 Provide grade level textbooks, curriculum and support materials. (Math Pilot Materials, Writing Program, FOSS Kits, CCD Materials, Haiku Licenses).

ACTUAL

Principals submitted lists of textbooks and support materials needed for each student for each class based on the student enrollment. The textbooks and support materials were purchased at the end of the school year. Once school commenced, Principals sent in any additional needs to Curriculum and Instruction for a further order to meet the requirements of the William's Act.

Expenditures

BUDGETED

Materials
Funding Sources: LCFF Supplemental (0000) - \$479,625.00

ESTIMATED ACTUAL

LCFF Supplemental/LCFF Concentration/Lottery - \$687,416.00

Action

3

PLANNED

E103 Implement a Multi-Tiered System of Support (MTSS) Program: continuum of services and provide school level support for Multi-tiered Systems of Support (MTSS). Train staff on MTSS continuum of services model and BEST Plus and provide 9 TOSA's to support colleagues in implementing the CCSS, ELD, and NGSS. Support collaboration, professional learning and data analysis.

ACTUAL

Santa Rosa City Schools was the recipient of a School Climate Transformation Grant which is specifically designed to assist in the implementation of the Multitiered System of Support (MTSS). SRCS implemented BEST Plus which is a hybrid of Positive Behavior Intervention Strategies, Restorative practices, and behavioral health support.

Cohort 1

Professional Development included:

Focus: Tier 2 Supports, resources, systems, methods, students screeners

4 full day training for a team of 5-7 teachers from each school

3x's a year Tier 2 Site Leader meetings at the district office (2 hrs) each continued Monthly Tier 1 Site Leader meetings at

Actions/Services

the District office.

Continued Monthly Tier 1 Site Leader meetings at the district office.

Cohort 2

Professional Development included:

Focus: PBIS Tier 1 school expectations, positive responses, prizes, classroom circles, restorative culture and practices, fair process and decision making, resources, Google shared folders, data collection, and analysis for discipline.

6 full day training for team of 5-7 teachers from each school

3 full day training days for site leaders specifically

Monthly Tier 1 Site Leader meetings at the district office.

Expenditures

BUDGETED
9 Certificated TOSA
Funding Sources: LCFF Supplemental/Concentration (0000)
- \$877,394.00

ESTIMATED ACTUAL
LCFF Supplemental/LCFF Concentration/ Title I and Title II -
\$938,191.00

Action

4

Actions/Services

PLANNED
E104 Provide and improve college & career readiness programs & services.
Create lessons and projects aligned to college and career

ACTUAL
Due to inclement weather and scheduling conflicts, we were not able to provide transportation to Ticket to Success Program at SSU.

readiness. Provide transportation for 4 schools to Ticket To Success Program at SSU.	
BUDGETED Extended Day Pay Funding Sources: LCFF Supplemental/Concentration (0000) - \$18,000.00	ESTIMATED ACTUAL LCFF Supplemental/LCFF Concentration - \$1,144.00

Expenditures

5

Action

PLANNED E105A Create and implement California Standards and Next Generation Science Standard based curriculum for all students, that includes assessments and an online repository for the curriculum and resources.	ACTUAL <p>The Elementary Collaborative Curriculum Design teams were formed in February of 2016 and during the 2016-2017 school year developed integrated units of study in grades Kinder Academy through 6th. Grounded in the CCSS standards, the KA-6th-grade teams began their work determining the ELA standards that would be integrated into English, Science, History and Social Studies as the foundation of their units. Although California Standards and Next Generation Science Standards was a part of the CCD, their main focus was the ELA Standards.</p> <p>These units included: engaging questions to support inquiry and critical thinking, opportunities for students to work collaboratively, rich literature and informational readings, hands-on learning experiences, technology and a focus on formative learning.</p> <p>Haiku is the online platform utilized to house the units of study.</p>
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Actions/Services

Expenditures

BUDGETED

Contracts
Funding Sources: LCFF Concentration (0000) - \$474,000.00

ESTIMATED ACTUAL

LCFF Concentration - \$403,218.00

Action

6

PLANNED

E105B Provide collaboration opportunities to support job embedded professional development in teaching the new curriculum to ensure cultural proficiency and culturally relevant themes, concepts and practices are embedded in curriculum.

ACTUAL

The District continued to provide professional development on cultural proficiency, unconscious bias, and culturally relevant practices. Some specifics: Over 600 members attended the two-day Museum of Tolerance: Tools for Tolerance for Educators Professional Development training. This professional development included exploration of exhibitions at the Museum of Tolerance related to the Holocaust, oppression, genocide, bias, Immigration and Civil Rights. The two days also provided an exploration of data regarding Santa Rosa City Schools' students both served and underserved.

In partnership with CTA's Office of Civil Rights and the Santa Rosa Teachers Association, Santa Rosa City Schools offered seven, two-day Unconscious Bias training for staff. Over 250 SRCS staff participated in these workshops.

Other related activities:

* Continued Development of an Ethnic Studies Exploration Committee

Actions/Services

BUDGETED

Substitues, Extended day pay, Stipends, Materiels, Travel and Conference.
Funding Sources: LCFF Supplemental/Concentration (0000) - \$367,000.00

ESTIMATED ACTUAL

LCFF Supplemental/LCFF Concentration: Substitues - \$247,239.00
LCFF Supplemental/LCFF Concentration - Extended Day Pay Certificated and Classified - \$154,016.00
LCFF Concentration - Stipends - \$115,970.00

Funding Sources: LCFF Supplemental/Concentration (0000)

Expenditures

- \$315,000.00	LCFF Supplemental/LCFF Concentration - Materials & Supplies - \$6,264.00
Funding Sources: LCFF Supplemental/Concentration (0000) - \$212,000.00	LCFF Supplemental - Travel & Conference - \$2,726.00 LCFF Concentration -Travel & Conference - \$12,829.00
Funding Sources: LCFF Supplemental/Concentration (0000) - \$4,000.00	
Funding Sources: LCFF Supplemental/Concentration (0000) - \$2,500.00	
Funding Sources: LCFF Supplemental/Concentration (0000) - \$2,500.00	

Action

7

Actions/Services

PLANNED E106 Implement early literacy program K-3, provide support for teacher with training materials and collaboration time. (Learning Dynamics, Leveled Readers)	ACTUAL KA and Kindergarten teachers were trained in and implemented the Learning Dynamics Reading Program. This early reading program has proven to be well received by the teachers and students.
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Expenditures

BUDGETED Materiels Funding Sources: LCFF Supplemental (0000) - \$200,000.00	ESTIMATED ACTUAL LCFF Supplemental - \$117,853.00
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Action

8

PLANNED E107 Maintain class size 24:1 in grades K-3.	ACTUAL
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Actions/Services

The student to teacher ratio of 24:1 was maintained throughout the 2016-17 school year in grades K-3.

Expenditures

BUDGETED

Certificated Salaries
Funding Sources: LCFF Base (0000) - \$2,170,000.00

ESTIMATED ACTUAL

LCFF Base - \$2,170,000.00

Action

9

Actions/Services

PLANNED

E108 Provide clerical support to community partnerships, curriculum development and professional development for staff.
Maintain one Secretary I to support Director I Elementary Education and Professional Development.

ACTUAL

Secretary hired to provide the support for elementary professional development and community partnerships.

Expenditures

BUDGETED

Classified Salaries
Funding Sources: Title I Basic (3010) - \$59,475.00

ESTIMATED ACTUAL

LCFF Supplemental/LCFF Concentration and Title I Basic - \$22,287.00

Action

10

Actions/Services

PLANNED

E109 Develop comprehensive acceleration plan for advanced learners that includes SRCS plan for advanced learners including identification, assessment, instructional program and parent engagement of accelerated learners and begin training.

ACTUAL

A committee of teachers convened and completed the Advanced Learning Plan.

BUDGETED

Certificated Salaries (.20 TOSA)
Funding Sources: LCFF Supplemental/Concentration (0000)

ESTIMATED ACTUAL

LCFF Supplemental - \$8,309.00
LCFF Concentration - \$7,180.00

Expenditures

- \$19,000.00
Extended Day Pay
Funding Sources: LCFF Supplemental/Concentration (0000)
- \$3,000.00

Action

11

Actions/Services

PLANNED

E110 Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum

ACTUAL

Funds were provided for the curriculum and hardware necessary to implement the "unique" Severe Handicaps curriculum. This is a "functional" curriculum that supports the IEP of Santa Rosa School's Severe Special Education population. Elementary teachers were paid for professional training.

Expenditures

BUDGETED

Materials
Funding Sources: LCFF Base (0000) - \$15,000.00

ESTIMATED ACTUAL

LCFF Supplemental paid in Teacher Extended day pay and Driven Costs - \$1,697.00

Action

12

Actions/Services

PLANNED

E111: Provide additional support for Kinder Academy/Kindergarten combination and/or Regional Kinder Academy classrooms. A budget for three 7- hour

ACTUAL

Provided two-7 hour instructional assistants to support Kinder Academy/Kindergarten combinations and/or Regional Kinder Academy classes.

Expenditures

Instructional Assistants to support Kinder Academy/Kindergarten combinations and/or Regional Kinder Academy classes.	
BUDGETED	ESTIMATED ACTUAL
Funding Sources: LCFF Supplemental/Concentration (0000) - \$72,285.00	LCFF Supplemental - \$56,405.00

Action

13

Actions/Services

PLANNED	ACTUAL
E113 Continue to develop an English Learner Master Plan to guide the instructional program to ensure EL students are progressing and reclassification rates are increasing, while reducing Long Term English Learner rates	Board Policy and Administrative Regulation 6174 were approved by the Board of Education. A new system of reclassification of English Learners was approved. The EL Master Plan will be completed in June 2017.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Funding Sources: LCFF Supplemental (0000) - \$55,000.00	LCFF Supplemental - Extended Day Pay, Sub Pay, Driven Costs - \$8,545.00
Funding Sources: LCFF Supplemental (0000) - \$5,000.00	LCFF Supplemental - Materials/Supplies - \$3,479.00

Action

14

PLANNED	ACTUAL
E114: Increase extended learning opportunities in all disciplines for all students, including after-school tutoring for identified students, which include unduplicated student counts.	Santa Rosa City Schools provided extended learning opportunities for KA-6 grade students, including special education students.
	Nearly 2100 students, KA-12, were served in numerous types of learning experiences.

Actions/Services

The following summer programs were offered in 2016:

*Special Services Extended School Year for grades K-12,
June 14-July 15, 2015 Tuesday- Friday

*Maker Camp for grades 5-8, June 14-July 8, 2016

*Mariachi Camp, for grades 3-11, June 14- July 15 and July 11- 29, 2016

Expenditures

BUDGETED

Funding Sources: Title I Basic (3010) - \$45,000.00

Funding Sources: ASES - \$100,000.00

Funding Sources: Other - \$15,000.00

Funding Sources: LCFF Supplemental (0000) - \$15,000.00

Funding Sources: LCFF Concentration (0000) - \$60,000.00

ESTIMATED ACTUAL

- \$0.00

- \$0.00

- \$0.00

LCFF Supplemental - Materials & Supplies, Service
Contracts - \$84,601.00

LCFF Concentration - \$17,177.00

Action

15

PLANNED

E115 Use a data system of formative, interim & summative

ACTUAL

The district implemented the Diagnostic Assessment for all

Actions/Services

assessments as well as to inform the MTSS. Train staff on systems, provide collaboration time for data analysis, provide time of development and implementation of intervention and acceleration.

students, as well as the use of EDGE instructional software to support students, not at grade level. Six sessions were provided that involved learning the program to evaluate the data reports. Any training for teachers beyond the contracted school day was paid at the extended day rate.

BUDGETED

Funding Sources: LCFF (0000) - \$20,000.00

Funding Sources: LCFF (0000) - \$75,000.00

Funding Sources: LCFF (0000) - \$3,375.00

Funding Sources: LCFF (0000) - \$189,000.00

ESTIMATED ACTUAL

LCFF Supplemental - \$0.00

LCFF Supplemental - \$50,293.00

LCFF Supplemental - \$2,542.00

LCFF Supplemental - \$186,480.00

Expenditures

Action

16

Actions/Services

PLANNED

E116 Develop standard based report cards for K-6, it's alignment to the student information system and CCSS grade book.

ACTUAL

The report card was developed, utilizing the new student information system and will be available for the 2017-18 school year.

BUDGETED

Funding Sources: LCFF Supplemental (0000) - \$15,000.00

ESTIMATED ACTUAL

LCFF Supplemental - \$11,050.00

Expenditures

Action

17

Actions/Services

PLANNED

E117 Provide additional calendar days for teacher professional development to support best first instruction and supports for all students reducing barriers to learning

ACTUAL

Negotiations with Santa Rosa Teacher Association yielded three professional development days in 2016-17 and two days in the 2017-2018 calendar.

	and increasing engagement to school.	
Expenditures	BUDGETED	ESTIMATED ACTUAL
	Funding Sources: LCFF Supplemental (0000) - \$430,000.00	LCFF Supplemental - Salaries (Certificated/Classified), Extended Day Pay, Driven Costs - \$438,927.00
	Funding Sources: LCFF Supplemental (0000) - \$15,000.00	LCFF Supplemental - Materials & Supplies and Contracted Services - \$12,309.00

Action **18**

Actions/Services	PLANNED	ACTUAL
	E118 Provide licensed child care/preschool for children ages 0-5. Provide training for parents to help support their 0-5 age children in accessing early education. Supporting Avance, Pasitos and Head Start Programs.	In partnership with CAP Sonoma, the district supported 3 Head Start programs and housed Avance and Pasitos at 8 of our elementary sites. These programs provided parents training to help support their 0-5 age children in accessing early education.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	Funding Sources: LCFF Supplemental (0000) - \$20,000.00	LCFF Supplemental - \$0.00 - \$0.00
	Funding Sources: LCFF Concentration (0000) - \$500,000.00	LCFF Supplemental Classified Salaries - \$191,189.00 LCFF Concentration - Contracts - \$150,000.00
	Funding Sources: Other - \$186,000.00	
	Funding Sources: LCFF (0000) - \$150,000.00	

Action **19**

Actions/Services	PLANNED	ACTUAL
	E119 Create a plan to implement music at elementary schools.	Music teachers studied other plans, visited other elementary programs in other districts, interviewed other district

	elementary principals. The group met 8 times and developed several possible scenarios to increase music at the elementary level.
BUDGETED	ESTIMATED ACTUAL
Funding Sources: LCFF Supplemental (0000) - \$4,750.00	- \$4,750.00
Funding Sources: LCFF Supplemental (0000) - \$250.00	- \$0.00

Expenditures

Action

20

PLANNED	ACTUAL
E120 Maintain two Director I of Elementary Education and Professional Development and one Coordinator I English Learner Programs.	
BUDGETED	ESTIMATED ACTUAL
Funding Sources: LCFF Supplemental (0000) - \$310,295.00	Salaries & Benefits - \$249,505.00

Actions/Services

Expenditures

Action

21

PLANNED	ACTUAL
E128 Decentralize funding to school sites to implement services to FY, LI, and EL students and families as described in their school site plans (SPSA). Each school SPSA is aligned to the LCAP goals with strategic focus on the sites specific needs. Progress monitoring of the SPSA goals will occur throughout the year	Sites received \$1.7 million allocated based on unduplicated student counts to implement their LCAP aligned SPSA. Extensive training and coaching were provided to each site's leadership teams to facilitate a strategic focus on goals and actions that would move the sites forward in providing best first instruction and support services. Each site leadership team provided a progress report two times during the year with an analysis of the progress using a qualitative and quantitative date. All sites showed growth as

Actions/Services

Expenditures

	evidenced in their data. There is still work to be done but sites are definitely seeing positive change.
BUDGETED	ESTIMATED ACTUAL
Funding Sources: LCFF Supplemental (0000) - \$1,316,700.00	LCFF Supplemental - \$1,283,178.00 LCFF Concentration - \$452,959.00
Funding Sources: LCFF Concentration (0000) - \$549,600.00	

ANALYSIS

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

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

The district implemented all actions and services as planned. By continuing and increasing services to our English Learners, foster youth, and low income students we were able to pinpoint specific needs in order to ensure that these students were college and career ready. Specifically, the focus on our English Language Learners and a close look at our reclassifications this year helped us to develop and implement systems in place to ensure they are correctly placed academically. Implementing collaboration and PD throughout the disciplines continues to directly affect student outcomes as the work on their desk begins to change and reflect a more sequenced problem and solution based format.

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

The district has made great strides in collecting and using the data available to assist in assessing the success of the actions of the SPSA and LCAP. Those actions to increase student proficiency for ELA and Math were measured by CELDT data, reclassification data results on Let's Go Learn, increased access to the core curriculum, teacher collaboration in professional development to identify priority standards and create curriculum. For this year, the actions of the LCAP have achieved the desired metric results.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

E104: Ticket to Success Program at SSU was canceled, leaving a balance remaining.
 E105: We did not offer some of the professional development to offset our structural deficit. Therefore, some contractual expenses were less, as were the sub and extended day costs.
 E106: Cost of training materials was less than originally budgeted.
 E108: Secretary in this position moved to another department, this position was not refilled, leaving a balance.
 E110: Professional development was provided. The technology was not purchased in 2016-17. Will be purchased in 2017-2018.

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.

E111: Did not hire a third instructional assistant.
E113: Less educational opportunities.
E114: Supplemental funding was combined with Migrant Ed funds.

There were differences in dollar amounts budgeted and expended as a result of the changes needed to accommodate some services not occurring and budget reductions. This meant less training, less extra duty pay for teachers and fewer materials purchased.
E 104 was eliminated as it did not occur in the 2016-2017 school year.
E 108 was changed as to eliminate the Secretary 1 position.
E 120 was changed as the coordinator position was eliminated.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2	Increase student and family wellness and engagement through the full service community school model.
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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

Increase the number of alternative education students earning a diploma by 5%

Increase the Cohort High School Graduation rate by 2.5%

Increase P1 and P2 attendance by 0.5% across grade spans K-3, 4-6 with a target rate of 97%

ACTUAL

Elementary students do not appear in alternative education diploma data.

Elementary students do not appear in High School Graduation rate data.

SY15 K-3 P1 96.02%

SY15 K-3 P1 95.43%

P1 K-3 Differential -0.59%

SY15 4-6 P1 96.49%

SY16 4-6 P1 96.70%

	P1 4-6 Differential 0.21%
	SY15 K-3 P2 95.00%
	SY16 K-3 P2 94.70%
	P2 K-3 Differential -0.30%
	SY15 4-6 P2 96.14%
	SY16 4-6 P2 96.05%
	P2 4-6 Differential -0.09%
Maintain the near zero middle school dropout rate	Elementary students do not appear in middle school dropout rate data.
Reduce the high school dropout rate by 1%	Elementary students do not appear in high school dropout rate data.
Maintain chronic absenteeism at less than 2% in grade k-3, 4-6.	SY15 K-3 405 students 12.20%
	SY16 K-3 420 students 12.60%
	K-3 Differential 0.40%
	SY15 4-6 145 students 7.10%
	SY16 4-6 170 students 7.60%
	4-6 Differential 0.50%
Reduce the suspension rate by 2.5%	Number and rate of suspensions
	SY15 41 0.78%

Maintain the less than 1% expulsion rate	<p>SY16 114 2.15%</p> <p>Differential 1.37%</p> <p>Rates 2013-14 41 students at 0.78%</p> <p>Rates 2014-15 114 students at 2.15%</p> <p>Differential is an increase of 1.37%</p>
Increase parent (including UPC parents) involvement, and opportunities to provide input in making decisions for the school district, by 5%, as measured by LCAP survey participation	<p>SY15 661 respondents K-12</p> <p>SY16 506 respondents K-12</p> <p>SY 17 2,722 respondents K-12</p>
Improve school climate as measured in the bi-annual California Healthy Kids Survey	1.00%

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**

	PLANNED	ACTUAL
Actions/Services	<p>E201 Add behavioral and academic support services at elementary schools.</p> <p>Maintain 10 FTE Elementary Counselors.</p>	<p>Provided elementary school counselors at every elementary school. Counselors participated in developing a tiered system of support to incorporate social and emotional wellness for all elementary students.</p>

Expenditures

BUDGETED

Funding Sources: LCFF Supplemental/Concentration (0000)
- \$897,346.00

ESTIMATED ACTUAL

LCFF Supplemental/LCFF Concentration - Certificated Salaries and Other Services - \$752,160.00

Action

2

Actions/Services

PLANNED

E202 Provide for tiered behavioral service and support for behavioral health counseling and other mental health services.
Provide for tiered direct service and support for behavioral health counseling and other mental health services Partner with CBO & County to provide therapists up to 2 days/week/school (based supplemental funding/site).

ACTUAL

Santa Rosa City Schools was the recipient of a School Climate Transformation Grant which is specifically designed to assist in the implementation of the Response to Instruction and Intervention which will now be termed, Multi-tiered System of Support (MTSS). SRCS implemented BEST Plus, which is a hybrid of Positive Behavior Intervention Strategies, Restorative practices, and behavioral health support. Mental Health services were provided for students and families. Data from the Community-Based Service Provider:

*4500 students received mental health services

*255 referrals to outside services such as housing, clothing, food and increased mental health services.

Expenditures

BUDGETED

Funding Sources: LCFF Supplemental/Concentration (0000)
- \$310,710.00

ESTIMATED ACTUAL

LCFF Concentration - \$330,998.00

Action

3

PLANNED

ACTUAL

Actions/Services

E203 Ensure all foster youth, have individual learning plans to support school connectedness and academic achievement.
English Learners have individual learning plans to support school connectedness and academic achievement.
Low Income students have individual learning plans to support school connectedness and academic achievement.
Provide 1 Family Mentors to assist with Foster Youth and Homeless Liaison between District and Schools.

Foster youth were served by a Foster Youth Liaison who created informal educational plans for identified Foster Youth. This action was adjusted to include greater and consistent services to Foster Youth as well as English Learners and Low-Income Students. 375 have been reclassified.

Expenditures

BUDGETED

Funding Sources: Title I Basic (3010) - \$24,812.00

ESTIMATED ACTUAL

Title I Basic - \$26,291.00

Action

4

Actions/Services

PLANNED

E204 Support coordination and programs for Full Service Community Schools to include increased bilingual staff, creating a welcoming school environment, and facilitating parent access.
Implement parent and leadership programs. Increase student engagement, wellness and achievement.
Provide 8.5 Family Engagement Facilitators and training.
Train Family Engagement Facilitators to support a welcoming school environment for parents and community members

ACTUAL

All Bilingual Family Engagement Facilitators (FEF) were trained in the development of family centers at the site and how to engage parents in the school using Dr. Joyce Epstein's Six Types of Parent Involvement and PTA National Standards for School Family Partnerships. They were also trained on Restorative practices as well as being members of the BEST Plus teams at the sites.

Expenditures

BUDGETED

Funding Sources: LCFF Supplemental/Concentration (0000) - \$393,401.00

Funding Sources: LCFF Supplemental/Concentration (0000) - \$45,000.00

ESTIMATED ACTUAL

LCFF Supplemental/LCFF Concentration - \$381,931.00
LCFF Supplemental/LCFF Concentration - \$5,540.00
LCFF Supplemental/LCFF Concentration - \$395.00

Funding Sources: LCFF Supplemental/Concentration (0000) - \$5,000.00	
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Action **5**

PLANNED	ACTUAL
E205 Implement parent education programs and provide workshops and classes to serve our parents and targeted outreach to English Learner and Latino parents.	<p>*Facilitated attendance to workshops and training at Sonoma County Office of Education to targeted English Learner and Latino Parents.</p> <p>*Eight of our elementary schools provided sessions of the Latino Family Literacy program for Spanish-speaking parents.</p> <p>*Pasitos and Avance were also provided for parents in partnership with Via Esperanza and CAP Sonoma.</p> <p>*Provide information to help parents prepare students for college and career through site ELAC meetings and DELAC.</p> <p>*Recruited and retained Family Engagement Facilitators to help targeted families by providing outreach and bringing additional resources to the school communities.</p>

Actions/Services

BUDGETED	ESTIMATED ACTUAL
Funding Sources: LCFF Supplemental/Concentration (0000) - \$60,000.00	LCFF Concentration and Title III - \$299.00

Expenditures

Action **6**

PLANNED	ACTUAL
E206 Maintain English Learner Advisory Committee (ELAC) at each school site and DELAC at district level; provide	English Learner Advisory Committee continued during 2016-

Actions/Services

training and support for parents to ensure their students are successful.

17, at each school site. The Board of Education approved a resolution to continue ELAC throughout the district. A minimum of four meetings was held at each school site where translation and childcare were provided. The District English Learner Advisory Committee (DELAC) met a total of 7 times. The DELAC parents requested each meeting be longer so they may have more education about various topics. The number of attendees to DELAC has risen to 30-40 at each meeting when in the past 5-10 would attend.

Expenditures

BUDGETED

Funding Sources: LCFF Supplemental/Concentration (0000)
- \$6,000.00

Funding Sources: LCFF Supplemental/Concentration (0000)
- \$3,000.00

Funding Sources: LCFF Supplemental/Concentration (0000)
- \$6,000.00

ESTIMATED ACTUAL

Contract Service - \$12,960.00

Materials and Supplies - \$617.00

LCFF Supplemental/Concentration Classified Extra Day Pay
- \$1,582.00

Action

7

Actions/Services

PLANNED

E207 Promote student connectedness and engagement to school. Maintain and train 7 Student Engagement Activities Workers to support students with enrichment activities and academic support.

ACTUAL

7 Student Engagement Activity Workers provided services to students focused on enrichment opportunities that created engagement with the

school community. Various types of activities were provided for students. Baseline data will be gathered in the 16-17 school year to assist in determining long-term effectiveness.

BUDGETED

ESTIMATED ACTUAL

Expenditures

Funding Sources: LCFF Supplemental/Concentration (0000)
- \$40,000.00

LCFF Supplemental/Concentration Software and Contracted Services - \$14,859.00

LCFF Supplemental/Concentration Classified Salaries - \$269,834.00

Funding Sources: LCFF Supplemental/Concentration (0000)
- \$307,746.00

Action

8

PLANNED

E208 Enhance the implementation of Restorative Practices, BEST Plus and Positive Behavior Incentive and Support (PBIS).

Train staff on BEST Plus which includes positive behavioral incentives and support, Restorative Practices and behavioral health. Provide for MTSS support with mental health services.

There were 3 elementary schools in Cohort 1, 4 elementary schools in Cohort 2 and 7 elementary schools in cohort 3.

ACTUAL

Santa Rosa City Schools was the recipient of a five-year School Climate Transformation Grant (October 2014-September 2019), which is specifically designed to assist in the implementation of the Response to Instruction and Intervention which will now be termed, Multi-tiered System of Support (MTSS). SRCS implemented BEST Plus which is a hybrid of Positive Behavior Intervention Strategies, Restorative practices, and behavioral health support. Mental Health services were provided for students and families. Data from the Community Based Service Provider:

*4500 students received mental health services

*255 referrals to outside services such as housing, clothing, food and increased mental health services.

Cohort 1

Professional Development:

Focus: Tier 2 Supports, resources, systems, methods, students screeners

4 full day training for a team of 5-7 teachers from each school

Actions/Services

	<p>3x's a year Tier 2 Site Leader meetings at the district office (2 hrs) each</p> <p>Continue Monthly Tier 1 Site Leader meetings at the district office.</p> <p>Cohort 2</p> <p>Professional Development:</p> <p>Focus: PBIS Tier 1 school expectations, positive responses, prizes, classroom circles, restorative culture and practices, fair process and decision making, resources, Google shared folders, data collection, and analysis for discipline.</p> <p>6 full day training for team of 5-7 teachers from each school</p> <p>3 full day training days for site leaders specifically</p> <p>Monthly Tier 1 Site Leader meetings at the district office.</p>
<p>BUDGETED</p> <p>Funding Sources: LCFF Supplemental/Concentration (0000) - \$30,000.00</p> <p>Funding Sources: Other - \$30,000.00</p> <p>Funding Sources: LCFF Supplemental/Concentration (0000)</p>	<p>ESTIMATED ACTUAL</p> <p>Professional Development, materials and supplies, Contracted Services - \$370.00</p> <p>- \$0.00</p> <p>LCFF Supplemental/Concentration Classified Salaries - \$274,652.00</p>

Expenditures

- \$391,594.00

ANALYSIS

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

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

Actions and services for the goal were implemented as planned. Ensuring that every student attends a school that is safe, clean and healthy is a top priority for Santa Rosa City Schools.

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

The implementation of restorative practices, centralizing attendance letters, the addition of the family engagement staff, restorative specialists, mental health services, professional training for classified and certificated staff in Trauma Informed Care, circle community building, restorative practices, well-being and positive behavior interventions have all had a positive impact on students and families as evidenced by the reduction of suspensions and expulsions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

E205: The events related to this action were held during the day, therefore the cost of subs or extended day pay for classified staff was not needed.
E206: Translation Services were not needed at all meetings
E208: School Climate Grant supplemented costs for professional development, materials & supplies, contracted services

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.

As part of the fiscal stabilization plan for Santa Rosa City Schools, the Santa Rosa School Board adopted the Best Possible Solutions on May 1, 2017. These solutions outlined changes to the district LCAP.
There were differences in dollar amounts budgeted and expended as a result of the changes needed to accommodate some services not occurring and budget reductions. This meant less training, less extra duty pay for teachers and fewer materials purchased.

Stakeholder Engagement

LCAP Year	2017-18	2018-19	2019-20
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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?

After gathering feedback about the stakeholder engagement process, it was determined that more feedback from more stakeholders would occur if it took place at the school sites and through district meetings. A protocol for all site principals was developed to assist in monitoring the progress of the LCAP actions through the alignment to the Single Plan for Student Achievement (SPSA). This alignment created a strategic focus for each of the sites to monitor progress and have site level conversation with all members of their school community about the how the services being provided were achieving the intended outcomes of the LCAP/SPSA. The various stakeholder meetings had in attendance Board of Trustees members, DAC representatives, certificated and classified leadership group members, administrators, community members, and students. Principals from our 26 schools came together two times during the year to share and collaborate in an inquiry seminar format, separated into elementary, middle and high school groups and also feeder patterns. They shared and received feedback on their identified foci, the intended outcomes, the metrics used to measure (both quantitative and qualitative) the feedback from stakeholders, and finally their discovery based on the results, the process itself, and the feedback. The process has provided more stakeholders a rich and meaningful way in which to engage in the LCAP/SPSA as well as provide relevant feedback for the individual school communities that make up SRCS. The other forms of outreach communication consisted of using the phone, email, web, radio, newspaper, Twitter, etc. to inform the public, collect input and determine any modification needed to the LCAP. SRCS hosted three Stakeholder's Unity Meeting (SUN) for the community at large. The collection of input was comprised of online surveys, community meeting, student surveys, parent groups' surveys and staff surveys. Stakeholder surveys this year included the Thought Exchange process which went out in three phases. The first phase was held from March 15-29 in which 5,717 written "thoughts" were collected from parents, site and district staff, and students (from the secondary level) as well as community members at large. The second phase took place from April 4-18 wherein these thoughts were aggregated into themes and sent out to our stakeholders again for them to "star" or prioritize what they felt was most important. The third phase to occur was released on May 4th when the actual survey results were reported based on the data collected during phase one and two.

The SRCS Strategic Planning process has also gathered a great deal of information from students, families, and community members and has been incorporated into the LCFF required Local Control Accountability Plan (LCAP).

The draft LCAP was posted on Wednesday, May 24th at the regular board meeting for public comment. Stakeholders were informed of the public comment window through SRCS website, a flyer and an automated phone message in both Spanish and English. Stakeholders were invited to visit schools and review a paper copy of the draft LCAP or SRCS website. DELAC and DAC reviewed and provided feedback to the LCAP draft on Thursday, May 18, 2017.

The Superintendent received no questions and comments during the public viewing of this draft LCAP. A community report was developed to provide

information about the LCAP. The community report was posted on the website and at each school and is also translated into Spanish. The public hearing for both the LCAP and the Budget was conducted on Wednesday, June 14, 2017.

The LCAP and budget were approved on Wednesday, June 28, 2017.

LCAP/SPSA Feedback Meeting Dates-Elementary:

Biella

Staff Meeting: (9/22 ,9/20,11/17,12/15,1/26, 2/16, 3/16, 4/20, 5/25)

ELAC: (10/13,1/12,3/9)

SCC: (10/19, 1/21,3/17)

Parent: (None)

Brook Hill

Staff Meeting: (9/12,9/26, 10/10,10/24,11/14, 11/28,12/12, 1/9,1/23, 2/13, 2/17, 3/13,3/27, 4/10, 4/24, 5/8,5/22)

ELAC: (10/13,1/19,3/9)

SCC: (10/11, 1/10, 2/14)

Parent: (10/13, 1/19,3/9)

Burbank

Staff Meeting: (9/12,9/26,10/10,10/24, 11/7,11/28,12/12,1/9,1/23, 2/6, 3/6,3/27,4/10,4/24,5/8,5/22)

ELAC: (10/12,1/18,3/8)

SCC: (10/24, 3/13)

Parent: (10/12, 1/18, 3/8)

Hidden Valley

Staff Meeting: (9/14,9/28,10/12,10/26, 11/9,11/30, 12/14,1/11,1/25,2/8,2/22, 3/8,3/29, 4/12,4/26, 5/10,5/24)

ELAC: (10/24,1/12,3/9)

SCC: (10/24,1/18,3/15)

Parent: (10/11, 1/10, 3/14)

Helen Lehman

Staff Meeting: (9/12,9/26,10/10,10/24, 11/14,11/28,12/12,1/9,1/23,2/27,3/13,3/27, 4/10,4/24,5/8,5/22)

ELAC: (11/15, 1/17,3/14)

SCC: (10/19, 1/11,3/8)

Parent: (10/14,1/13,3/10)

Lincoln

Staff Meeting: (9/14,9/28,10/12,10/26,11/9,12/14,1/11,1/25,2/8,2/22,3/8,4/12,4/26, 5/10,5/24)

ELAC: (10/21, 1/13, 3/10)

SCC: (10/20, 1/18, 3/29)

Parent: (10/14, 1/13, 3/3)

Monroe

Staff Meeting: (9/14,9/28,10/12,10/26,11/9,11/30,12/14,1/11,1/25,2/8,2/22,3/8,3/29,4/12,4/26,5/10,5/24)

ELAC: (10/18, 1/13, 4/17)

SCC: (10/17, 2/20,3/20)

Parent: (10/18, 1/24, 3/6)

Proctor Terrace

Staff Meeting: (9/14,9/28,10/12,10/26,11/9,12/14,1/11,1/25,2/8,2/22,3/8,4/12,4/26,5/10,5/24)

ELAC: (10/20, 1/19, 3/16)

SCC: (10/27, 1/23, 3/27)

Parent: (10/13, 1/12, 3/10)

Steele Lane

Staff Meeting: (9/12,9/28,10/12,10/26,11/9,12/14,1/11,1/25,2/8,2/22,3/8,4/12,4/26,5/10,5/24)

ELAC: (10/20, 1/19, 3/16)

SCC: (1/28, 3/31)

Parent: (None)

LCAP/SPSA Feedback Meeting Dates-District:

District English Learner Advisory Committee: (10/6, 11/3, 1/12, 2/2, 3/2, 4/6, 5/18)

District Advisory Committee: (N/A, 11/10, N/A, N/A, 3/16, N/A, 5/18)

Principal/Leadership Team Presentation of SPSA/LCAP Interim: (Nov 9, 2016, Feb 8, 2017 (Informal Check in), April 12, 2017)

Board of Trustees - LCAP Updates: (Oct 12, 2016, Feb 8, 2017, May 10, 2017, May 24, 2017, June 14, 2017, June 28, 2017)

Meetings were advertised through mailers sent home, flyers at school sites, district website and an automated phone message to all homes in both Spanish and English. All meetings offered childcare; bilingual English and Spanish presentations and oral interpretation.

Union consultation took place on March 6, 2017, April 17, 2017, May 1, 2017, and May 15, 2017, with certificated and classified units.

Where applicable, agendas and other materials were provided for all meetings in both Spanish and English, and opportunities to ask questions and engage in discussion regarding the new law and funding formula was provided.

IMPACT ON LCAP AND ANNUAL UPDATE

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

As a result of the feedback from the various stakeholder groups:

Continue to train on and implement the California Standards, the Next Generation Science Standards, and the newly adopted English Language Development standards.

Increased depth in the implementation of Family Engagement in the form of training for parents to become leaders in the advocacy of children and the services provided.

Develop protocols and surveys that are user-friendly and that will identify stakeholder type and be relevant to the particular group.

LCAP outreach will take place in the community rather than at the district office.

Provide metric outcomes throughout the school year.

Create more effective ways to educate and communicate with parents and students about their role with the LCFF and LCAP.

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	Provide a coherent, rigorous and relevant teaching and learning program to graduate college and career ready students.		

State and/or Local Priorities Addressed by this goal:	STATE	1	2	3	4	5	6	7	8
	COE	9	10						
	LOCAL								
Identified Need	<p>To support high quality classroom instruction and curriculum that promotes college and career readiness with academic interventions in place to eliminate barriers to student success.</p> <ul style="list-style-type: none"> - Grade level proficiency in literacy and math - College and career counseling and meaningful courses that are connected to life goals. - Employ caring, committed and collaborative teachers who use diverse teaching strategies and have a continuous improvement mind-set. 								

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Act Review	100% compliant per William's complaint log	Maintain Williams Act compliance by providing every student with needed instructional materials, standards aligned	Maintain Williams Act compliance by providing every student with needed instructional materials, standards aligned	Maintain Williams Act compliance by providing every student with needed instructional materials, standards aligned
Master Schedule, Human Resources Report	100% will have access per Ed Code 51210	100% of students, including UPC students, will have	100% of students, including UPC students, will have	100% of students, including UPC students, will have

		access to a broad course of study as required by ed code 51210	access to a broad course of study as required by ed code 51210	access to a broad course of study as required by ed code 51210
Human Resources Report and Federal Program Monitoring Process	100% of teachers were correctly assigned and credentialed	Reduce mis-assigned teachers to zero, and increase appropriately credentialed teachers to 100%	Reduce mis-assigned teachers to zero, and increase appropriately credentialed teachers to 100%	Reduce mis-assigned teachers to zero, and increase appropriately credentialed teachers to 100%
SBAC	ELA 61% Math 61%	Scores for all students on statewide standardized tests, ELA and Math, will increase district-wide by 2%	Scores for all students on statewide standardized tests, ELA and Math, will increase district-wide by 2%	Scores for all students on statewide standardized tests, ELA and Math, will increase district-wide by 2%
SBAC	District 62.00% EL 51.00% Low Income 55.00% Disabilities 21.00%	Increase number of 3rd grade students scoring At, Near or Above standard in reading by 5% as measured by SBAC Test data for all students including English Learners, Low Income, and Students with Disabilities	Increase number of 3rd grade students scoring At, Near or Above standard in reading by 5% as measured by SBAC Test data for all students including English Learners, Low Income, and Students with Disabilities	Increase number of 3rd grade students scoring At, Near or Above standard in reading by 5% as measured by SBAC Test data for all students including English Learners, Low Income, and Students with Disabilities
SBAC	District 51.00% EL 24.00% Low Income 40.00%	Increase number of 5rd grade students scoring At, Near or Above standard in math by 5% as measured by SBAC Test data for all students including English Learners, Low Income, and Students with Disabilities	Increase number of 5rd grade students scoring At, Near or Above standard in math by 5% as measured by SBAC Test data for all students including English Learners, Low Income, and Students with Disabilities	Increase number of 5rd grade students scoring At, Near or Above standard in math by 5% as measured by SBAC Test data for all students including English Learners, Low Income, and Students with Disabilities

	Disabilities 21.00%			
English learner progress	SY16 Reclassification Rate = 8.20% (DataQuest)	Increase the EL reclassification rate by 5% across grade spans K-3, 4-6	Increase the EL reclassification rate by 5% across grade spans K-3, 4-6	Increase the EL reclassification rate by 5% across grade spans K-3, 4-6
English learner progress	667 EL students scored Early Advanced or Advanced and represent 36.00% of EL students who took CELDT. DataQuest CELDT Annual Assessment Test Results Count of Early Advanced and Advanced and percentage of total Annual Assessment	Increase the number of students that become English proficient by 1% as indicated by CELDT scores	Increase the number of students that become English proficient by 1% as indicated by CELDT scores	Increase the number of students that become English proficient by 1% as indicated by CELDT scores
Graduation rates		N/A statements for API, AP, EAP, CTE, and College and Career ready courses	N/A statements for API, AP, EAP, CTE, and College and Career ready courses	N/A statements for API, AP, EAP, CTE, and College and Career ready courses
Test scores	Count of students scoring At or Above Benchmark and % of all students tested SY16 883 students 57.67%	Increase Dibels scores by 5%	Increase Dibels scores by 5%	Increase Dibels scores by 5%
SRCS Strategic Plan and SPSA	100% implementation of State Board of Education adopted materials occurred	100% implementation of state board of education-adopted academic content and performance standards for all pupils including ELs, will occur	100% implementation of state board of education-adopted academic content and performance standards for all pupils including ELs, will occur	100% implementation of state board of education-adopted academic content and performance standards for all pupils including ELs, will occur
SRCS Strategic Plan and SPSA	100%			
Basic conditions at schools	100% of school facilities	Maintain 100% of school	Maintain 100% of school	Maintain 100% of school

	maintained	facilities with exemplary rating	facilities with exemplary rating	facilities with exemplary rating
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[PLANNED ACTIONS / SERVICES](#)

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

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	All	Students with Disabilities	Specific Student Groups
Location(s)	All Schools	Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u>	
		Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>	

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: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u>	
		Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>	

[ACTIONS/SERVICES](#)

2017-18**2018-19****2019-20**

New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
E101: Maintain 100% of teachers correctly assigned and credentialed.			E101: Maintain 100% of teachers correctly assigned and credentialed.			E101: Maintain 100% of teachers correctly assigned and credentialed.		

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20**

Amount	18,724,239.00	Amount	18,724,239.00	Amount	18,724,239.00
Source	LCFF Base (0000) - 18,724,239.00	Source	LCFF Base (0000) - 18,724,239.00	Source	LCFF Base (0000) - 18,724,239.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

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

2

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 Groups
Location(s)	All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>

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: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>

[ACTIONS/SERVICES](#)

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
E102: Provide grade level textbooks, curriculum, and support materials. (Math Pilot Materials, Writing Program, FOSS Kits, CCD Materials, Haiku Licenses).			E102: Provide grade level textbooks, curriculum, and support materials. (Math Pilot Materials, Writing Program, FOSS Kits, CCD Materials, Haiku Licenses).			E102: Provide grade level textbooks, curriculum, and support materials. (Math Pilot Materials, Writing Program, FOSS Kits, CCD Materials, Haiku Licenses).		

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	194,987.00	Amount	194,987.00	Amount	194,987.00
Source	LCFF Concentration (0000) - 194,987.00	Source	LCFF Concentration (0000) - 194,987.00	Source	LCFF Concentration (0000) - 194,987.00
Budget	4000-4999: Books And Supplies	Budget	4000-4999: Books And Supplies	Budget	4000-4999: Books And Supplies

Reference		Reference		Reference	
2017-18		2018-19		2019-20	
Amount	164,492.00	Amount	164,492.00	Amount	164,492.00
Source	Lottery Instructional Materials (6300) - 164,492.00	Source	Lottery Instructional Materials (6300) - 164,492.00	Source	Lottery Instructional Materials (6300) - 164,492.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
2017-18		2018-19		2019-20	
Amount	84,123.00	Amount	84,123.00	Amount	84,123.00
Source	LCFF Supplemental (0000) - 84,123.00	Source	LCFF Supplemental (0000) - 84,123.00	Source	LCFF Supplemental (0000) - 84,123.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

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 **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	All	Students with Disabilities	Specific Student Groups

<u>Location(s)</u>	All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>
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OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	English Learners Foster Youth Low Income
<u>Scope of Services</u>	LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
E103: Implement a Multi-Tiered System of Support (MTSS) Program: a continuum of services and provide school level support for Multi-tiered Systems of Support (MTSS).Train staff on MTSS continuum of services model and BEST Plus and provide 7.8 TOSA's to support colleagues in implementing the CCSS, ELD, and NGSS. Support collaboration, professional learning, and data analysis.			E103: Implement a Multi-Tiered System of Support (MTSS) Program: a continuum of services and provide school level support for Multi-tiered Systems of Support (MTSS).Train staff on MTSS continuum of services model and BEST Plus and provide 7.8 TOSA's to support colleagues in implementing the CCSS, ELD, and NGSS. Support collaboration, professional learning, and data analysis.			E103: Implement a Multi-Tiered System of Support (MTSS) Program: a continuum of services and provide school level support for Multi-tiered Systems of Support (MTSS).Train staff on MTSS continuum of services model and BEST Plus and provide 7.8 TOSA's to support colleagues in implementing the CCSS, ELD, and NGSS. Support collaboration, professional learning, and data analysis.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	456,173.00	Amount	456,173.00	Amount	456,173.00
Source	LCFF Supplemental (0000) - 456,173.00	Source	LCFF Supplemental (0000) - 456,173.00	Source	LCFF Supplemental (0000) - 456,173.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

2017-18		2018-19		2019-20	
Amount	398,080.00	Amount	398,080.00	Amount	398,080.00
Source	LCFF Concentration (0000) - 398,080.00	Source	LCFF Concentration (0000) - 398,080.00	Source	LCFF Concentration (0000) - 398,080.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

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 **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	All	Students with Disabilities Specific Student Groups
	All Schools	Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe</u>

Location(s) Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary
 Specific Grade spans: Kindergarten, 1, 2, 3, 4, 5, 6

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: Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary
 Specific Grade spans: Kindergarten, 1, 2, 3, 4, 5, 6

ACTIONS/SERVICES

2017-18

2018-19

2019-20

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
E105: Create and implement California Standards, Next Generation Science Standard-based curriculum, and Visual and Performing Arts State-Standards curriculum for all students, that includes assessments, curricular integration, and an online repository for the curriculum and resources.			E105: Create and implement California Standards, Next Generation Science Standard-based curriculum, and Visual and Performing Arts State-Standards curriculum for all students, that includes assessments, curricular integration, and an online repository for the curriculum and resources.			E105: Create and implement California Standards, Next Generation Science Standard-based curriculum, and Visual and Performing Arts State-Standards curriculum for all students, that includes assessments, curricular integration, and an online repository for the curriculum and resources.		

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	8,144.00	Amount	8,144.00	Amount	8,144.00
Source	LCFF Concentration (0000) - 8,144.00	Source	LCFF Concentration (0000) - 8,144.00	Source	LCFF Concentration (0000) - 8,144.00
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

2017-18		2018-19		2019-20	
Amount	741,564.00	Amount	741,564.00	Amount	741,564.00
Source	LCFF Supplemental (0000) - 741,564.00	Source	LCFF Supplemental (0000) - 741,564.00	Source	LCFF Supplemental (0000) - 741,564.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

2017-18		2018-19		2019-20	
Amount	200,659.00	Amount	200,659.00	Amount	200,659.00
Source	LCFF Concentration (0000) - 200,659.00	Source	LCFF Concentration (0000) - 200,659.00	Source	LCFF Concentration (0000) - 200,659.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

[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 **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 Groups
Location(s)	All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten, 1, 2, 3</u>

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: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten, 1, 2, 3</u>

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
E106: Implement early literacy program K-3, provide support for the teacher with training			E106: Implement early literacy program K-3, provide support for the teacher with training			E106: Implement early literacy program K-3, provide support for the teacher with training		

materials and collaboration time.

materials and collaboration time.

materials and collaboration time.

BUDGETED EXPENDITURES

2017-18

Amount

200,000.00

Source

LCFF Supplemental (0000) -
200,000.00

**Budget
Reference**

4000-4999: Books And Supplies

2018-19

Amount

200,000.00

Source

LCFF Supplemental (0000) -
200,000.00

**Budget
Reference**

4000-4999: Books And Supplies

2019-20

Amount

200,000.00

Source

LCFF Supplemental (0000) -
200,000.00

**Budget
Reference**

4000-4999: Books And Supplies

2017-18

Amount

3,000.00

Source

LCFF Supplemental (0000) -
3,000.00

**Budget
Reference**

1000-3999 Salaries and Benefits

2018-19

Amount

3,000.00

Source

LCFF Supplemental (0000) -
3,000.00

**Budget
Reference**

1000-3999 Salaries and Benefits

2019-20

Amount

3,000.00

Source

LCFF Supplemental (0000) -
3,000.00

**Budget
Reference**

1000-3999 Salaries and Benefits

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

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 Groups
Location(s)	All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten, 1, 2, 3</u>

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: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten, 1, 2, 3</u>

[ACTIONS/SERVICES](#)

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
E107	Maintain	class size 24:1 in grades K-3	E107	Maintain	class size 24:1 in grades K-3	E107	Maintain	class size 24:1 in grades K-3

[BUDGETED EXPENDITURES](#)

[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 **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 Groups
Location(s)	All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>

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: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
E109: Implement a comprehensive plan for advanced learners that includes advanced learner identification, assessment, instructional program, parent engagement, training, and			E109: Implement a comprehensive plan for advanced learners that includes advanced learner identification, assessment, instructional program, parent engagement, training, and			E109: Implement a comprehensive plan for advanced learners that includes advanced learner identification, assessment, instructional program, parent engagement, training, and		

services with the support of a .60 TOSA.

services with the support of a .60 TOSA.

services with the support of a .60 TOSA.

BUDGETED EXPENDITURES

2017-18

Amount

38,421.00

Source

LCFF Supplemental (0000) -
38,421.00

**Budget
Reference**

1000-3999 Salaries and Benefits

2018-19

Amount

38,421.00

Source

LCFF Supplemental (0000) -
38,421.00

**Budget
Reference**

1000-3999 Salaries and Benefits

2019-20

Amount

38,421.00

Source

LCFF Supplemental (0000) -
38,421.00

**Budget
Reference**

1000-3999 Salaries and Benefits

2017-18

Amount

25,614.00

Source

LCFF Concentration (0000) -
25,614.00

**Budget
Reference**

1000-3999 Salaries and Benefits

2018-19

Amount

25,614.00

Source

LCFF Concentration (0000) -
25,614.00

**Budget
Reference**

1000-3999 Salaries and Benefits

2019-20

Amount

25,614.00

Source

LCFF Concentration (0000) -
25,614.00

**Budget
Reference**

1000-3999 Salaries and Benefits

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

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 Groups
Location(s)	All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>

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: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>

[ACTIONS/SERVICES](#)

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
E110: Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum.			E110: Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum.			E110: Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum.		

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
10,000.00	10,000.00	10,000.00

Amount		Amount		Amount	
Source	LCFF Supplemental (0000) - 10,000.00	Source	LCFF Supplemental (0000) - 10,000.00	Source	LCFF Supplemental (0000) - 10,000.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

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 **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	All Students with Disabilities Specific Student Groups
<u>Location(s)</u>	All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	English Learners Foster Youth Low Income
<u>Scope of Services</u>	LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)
	All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe</u>

<u>Location(s)</u>	Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary Specific Grade spans: <u>Kindergarten</u>
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ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
E111: Provide additional support for Kinder Academy/Kindergarten combination and/or Regional Kinder Academy classrooms. A budget for three 7- hour Instructional Assistants to support Kinder Academy/Kindergarten combinations and/or Regional Kinder Academy classes. Kinder Academy is a transitional kindergarten which is a two-year program that uses age-appropriate curriculum aligned to the Common Core State Standards.			E111: Provide additional support for Kinder Academy/Kindergarten combination and/or Regional Kinder Academy classrooms. A budget for three 7- hour Instructional Assistants to support Kinder Academy/Kindergarten combinations and/or Regional Kinder Academy classes. Kinder Academy is a transitional kindergarten which is a two-year program that uses age-appropriate curriculum aligned to the Common Core State Standards.			E111: Provide additional support for Kinder Academy/Kindergarten combination and/or Regional Kinder Academy classrooms. A budget for three 7- hour Instructional Assistants to support Kinder Academy/Kindergarten combinations and/or Regional Kinder Academy classes. Kinder Academy is a transitional kindergarten which is a two-year program that uses age-appropriate curriculum aligned to the Common Core State Standards.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	63,094.00	Amount	63,094.00	Amount	63,094.00
Source	LCFF Supplemental (0000) - 63,094.00	Source	LCFF Supplemental (0000) - 63,094.00	Source	LCFF Supplemental (0000) - 63,094.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

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 **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	All Students with Disabilities Specific Student Groups
Location(s)	All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>

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: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
E113: Implement the English Learner Master Plan to guide the instructional program to ensure EL			E113: Implement the English Learner Master Plan to guide the instructional program to ensure EL			E113: Implement the English Learner Master Plan to guide the instructional program to ensure EL		

students are progressing and reclassification rates are increasing while reducing Long Term English Learner rates. Provide support services for Long Term English Learners and migrant students to accelerate their ELA and math proficiency.

students are progressing and reclassification rates are increasing while reducing Long Term English Learner rates. Provide support services for Long Term English Learners and migrant students to accelerate their ELA and math proficiency.

students are progressing and reclassification rates are increasing while reducing Long Term English Learner rates. Provide support services for Long Term English Learners and migrant students to accelerate their ELA and math proficiency.

BUDGETED EXPENDITURES

2017-18

Amount

40,096.00

Source

Title III LEP (4203) - 40,096.00

Budget Reference

5000-5999: Services And Other Operating Expenditures

2018-19

Amount

40,096.00

Source

Title III LEP (4203) - 40,096.00

Budget Reference

5000-5999: Services And Other Operating Expenditures

2019-20

Amount

40,096.00

Source

Title III LEP (4203) - 40,096.00

Budget Reference

5000-5999: Services And Other Operating Expenditures

2017-18

Amount

45,000.00

Source

LCFF Supplemental (0000) - 45,000.00

Budget Reference

4000-4999: Books And Supplies

2018-19

Amount

45,000.00

Source

LCFF Supplemental (0000) - 45,000.00

Budget Reference

4000-4999: Books And Supplies

2019-20

Amount

45,000.00

Source

LCFF Supplemental (0000) - 45,000.00

Budget Reference

4000-4999: Books And Supplies

2017-18

Amount

38,750.00

2018-19

Amount

38,750.00

2019-20

Amount

38,750.00

Source	Title III LEP (4203) - 38,750.00	Source	Title III LEP (4203) - 38,750.00	Source	Title III LEP (4203) - 38,750.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

2017-18		2018-19		2019-20	
Amount	39,884.00	Amount	39,884.00	Amount	39,884.00
Source	LCFF Base (0000) - 39,884.00	Source	LCFF Base (0000) - 39,884.00	Source	LCFF Base (0000) - 39,884.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

2017-18		2018-19		2019-20	
Amount	8,892.00	Amount	8,892.00	Amount	8,892.00
Source	LCFF Supplemental (0000) - 8,892.00	Source	LCFF Supplemental (0000) - 8,892.00	Source	LCFF Supplemental (0000) - 8,892.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

2017-18		2018-19		2019-20	
Amount	198,495.00	Amount	198,495.00	Amount	198,495.00
Source	Title III LEP (4203) - 198,495.00	Source	Title III LEP (4203) - 198,495.00	Source	Title III LEP (4203) - 198,495.00
Budget	1000-3999 Salaries and Benefits	Budget	1000-3999 Salaries and Benefits	Budget	1000-3999 Salaries and Benefits

Reference

Reference

Reference

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 **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	All	Students with Disabilities	Specific Student Groups
<u>Location(s)</u>	All Schools	Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u>	
		Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	English Learners	Foster Youth	Low Income
<u>Scope of Services</u>	LEA-wide	Schoolwide OR	Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All Schools	Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u>	
		Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
E114: Increase extended learning opportunities in all disciplines for all students, including after-school tutoring for identified students, which include unduplicated student counts.			E114: Increase extended learning opportunities in all disciplines for all students, including after-school tutoring for identified students, which include unduplicated student counts.			E114: Increase extended learning opportunities in all disciplines for all students, including after-school tutoring for identified students, which include unduplicated student counts.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	5,600.00	Amount	5,600.00	Amount	5,600.00
Source	LCFF Supplemental (0000) - 5,600.00	Source	LCFF Supplemental (0000) - 5,600.00	Source	LCFF Supplemental (0000) - 5,600.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

2017-18		2018-19		2019-20	
Amount	58,497.00	Amount	58,497.00	Amount	58,497.00
Source	LCFF Supplemental (0000) - 58,497.00	Source	LCFF Supplemental (0000) - 58,497.00	Source	LCFF Supplemental (0000) - 58,497.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

2017-18		2018-19		2019-20	
Amount	18,360.00	Amount	18,360.00	Amount	18,360.00

Source	LCFF Concentration (0000) - 18,360.00	Source	LCFF Concentration (0000) - 18,360.00	Source	LCFF Concentration (0000) - 18,360.00
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
2017-18		2018-19		2019-20	
Amount	8,750.00	Amount	8,750.00	Amount	8,750.00
Source	LCFF Concentration (0000) - 8,750.00	Source	LCFF Concentration (0000) - 8,750.00	Source	LCFF Concentration (0000) - 8,750.00
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

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 **12**

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 Groups
Location(s)	All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>

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: Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary
 Specific Grade spans: Kindergarten, 1, 2, 3, 4, 5, 6

ACTIONS/SERVICES

2017-18

2018-19

2019-20

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
E115: Use a data system of formative, interim & summative assessments as well as to inform the MTSS. Train staff on systems, provide collaboration time for data analysis, provide time of development and implementation of intervention and acceleration.			E115: Use a data system of formative, interim & summative assessments as well as to inform the MTSS. Train staff on systems, provide collaboration time for data analysis, provide time of development and implementation of intervention and acceleration.			E115: Use a data system of formative, interim & summative assessments as well as to inform the MTSS. Train staff on systems, provide collaboration time for data analysis, provide time of development and implementation of intervention and acceleration.		

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	78,375.00	Amount	78,375.00	Amount	78,375.00
Source	LCFF Supplemental (0000) - 78,375.00	Source	LCFF Supplemental (0000) - 78,375.00	Source	LCFF Supplemental (0000) - 78,375.00

Budget Reference

1000-3999 Salaries and Benefits

Budget Reference

1000-3999 Salaries and Benefits

Budget Reference

1000-3999 Salaries and Benefits

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 **13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	All Students with Disabilities Specific Student Groups
<u>Location(s)</u>	All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	English Learners Foster Youth Low Income
<u>Scope of Services</u>	LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
E117: Provide two additional calendar days for teacher professional development to support best first instruction and supports for all students reducing barriers to learning and increasing engagement to school.			E117: Provide two additional calendar days for teacher professional development to support best first instruction and supports for all students reducing barriers to learning and increasing engagement to school.			E117: Provide two additional calendar days for teacher professional development to support best first instruction and supports for all students reducing barriers to learning and increasing engagement to school.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	430,000.00	Amount	430,000.00	Amount	430,000.00
Source	LCFF Supplemental (0000) - 430,000.00	Source	LCFF Supplemental (0000) - 430,000.00	Source	LCFF Supplemental (0000) - 430,000.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

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 **14**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	All	Students with Disabilities Specific Student Groups
	All Schools	Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe</u>

Location(s) Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary
 Specific Grade spans: Preschool

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: Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary
 Specific Grade spans: Preschool

ACTIONS/SERVICES

2017-18

2018-19

2019-20

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
E118: Provide licensed child care/preschool for children ages 0-5. Provide training for parents to help support their 0-5 age children in accessing early education. Supporting Avance, Pasitos and Head Start Programs.			E118: Provide licensed child care/preschool for children ages 0-5. Provide training for parents to help support their 0-5 age children in accessing early education. Supporting Avance, Pasitos and Head Start Programs.			E118: Provide licensed child care/preschool for children ages 0-5. Provide training for parents to help support their 0-5 age children in accessing early education. Supporting Avance, Pasitos and Head Start Programs.		

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	150,000.00	Amount	150,000.00	Amount	150,000.00
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Source	LCFF Concentration (0000) - 150,000.00	Source	LCFF Concentration (0000) - 150,000.00	Source	LCFF Concentration (0000) - 150,000.00
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
2017-18		2018-19		2019-20	
Amount	194,030.00	Amount	194,030.00	Amount	194,030.00
Source	LCFF Base (0000) - 194,030.00	Source	LCFF Base (0000) - 194,030.00	Source	LCFF Base (0000) - 194,030.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

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 **15**

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 Groups
Location(s)	All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>

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: Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary

Specific Grade spans: Kindergarten, 1, 2, 3, 4, 5, 6

ACTIONS/SERVICES

2017-18

2018-19

2019-20

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
E119: Implement a plan to increase music at elementary schools.			E119: Implement a plan to increase music at elementary schools.			E119: Implement a plan to increase music at elementary schools.		

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

2017-18		2018-19		2019-20	
Amount	Source	Amount	Source	Amount	Source
1,500.00	LCFF Supplemental (0000) - 1,500.00	1,500.00	LCFF Supplemental (0000) - 1,500.00	1,500.00	LCFF Supplemental (0000) - 1,500.00
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

2017-18	2018-19	2019-20			
Amount	4,306.00	Amount	4,306.00	Amount	4,306.00
Source	LCFF Supplemental (0000) - 4,306.00	Source	LCFF Supplemental (0000) - 4,306.00	Source	LCFF Supplemental (0000) - 4,306.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

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 **16**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	All Students with Disabilities Specific Student Groups	
<u>Location(s)</u>	All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Preschool, Kindergarten, 1, 2, 3, 4, 5, 6</u>	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	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: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Preschool, Kindergarten, 1, 2, 3, 4, 5, 6</u>

[ACTIONS/SERVICES](#)

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
E120: Maintain one Director I for Professional Development, and one Director 1 for EL programs.			E120: Maintain one Director I for Professional Development, and one Director 1 for EL programs.			E120: Maintain one Director I for Professional Development, and one Director 1 for EL programs.		

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	229,853.00	Amount	229,853.00	Amount	229,853.00
Source	LCFF Supplemental (0000) - 229,853.00	Source	LCFF Supplemental (0000) - 229,853.00	Source	LCFF Supplemental (0000) - 229,853.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

2017-18		2018-19		2019-20	
Amount	70,331.00	Amount	70,331.00	Amount	70,331.00
	Title II Teacher Quality (4035) -		Title II Teacher Quality (4035) -		Title II Teacher Quality (4035) -

Source	70,331.00	Source	70,331.00	Source	70,331.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

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 **17**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	All Students with Disabilities Specific Student Groups
<u>Location(s)</u>	All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Preschool, Kindergarten, 1, 2, 3, 4, 5, 6</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	English Learners Foster Youth Low Income
<u>Scope of Services</u>	LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Preschool, Kindergarten, 1, 2, 3, 4, 5, 6</u>

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
E121: Continue training teachers, administrators, classified staff and affiliated community partners in cultural proficiency, unconscious bias, and restorative practices. Build community partnerships through the promotion of SRCS. Develop equity and access opportunities for all staff and students. Explore Ethnic Studies course options.			E121: Continue training teachers, administrators, classified staff and affiliated community partners in cultural proficiency, unconscious bias, and restorative practices. Build community partnerships through the promotion of SRCS. Develop equity and access opportunities for all staff and students. Explore Ethnic Studies course options.			E121: Continue training teachers, administrators, classified staff and affiliated community partners in cultural proficiency, unconscious bias, and restorative practices. Build community partnerships through the promotion of SRCS. Develop equity and access opportunities for all staff and students. Explore Ethnic Studies course options.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	62,460.00	Amount	62,460.00	Amount	62,460.00
Source	LCFF Supplemental (0000) - 62,460.00	Source	LCFF Supplemental (0000) - 62,460.00	Source	LCFF Supplemental (0000) - 62,460.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

2017-18		2018-19		2019-20	
Amount	4,440.00	Amount	4,440.00	Amount	4,440.00
Source	LCFF Supplemental (0000) - 4,440.00	Source	LCFF Supplemental (0000) - 4,440.00	Source	LCFF Supplemental (0000) - 4,440.00

Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
2017-18		2018-19		2019-20	
Amount	40,000.00	Amount	40,000.00	Amount	40,000.00
Source	LCFF Concentration (0000) - 40,000.00	Source	LCFF Concentration (0000) - 40,000.00	Source	LCFF Concentration (0000) - 40,000.00
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
2017-18		2018-19		2019-20	
Amount	100,030.80	Amount	100,030.80	Amount	100,030.80
Source	LCFF Supplemental (0000) - 100,030.80	Source	LCFF Supplemental (0000) - 100,030.80	Source	LCFF Supplemental (0000) - 100,030.80
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
2017-18		2018-19		2019-20	
Amount	66,687.20	Amount	66,687.20	Amount	66,687.20
Source	LCFF Concentration (0000) - 66,687.20	Source	LCFF Concentration (0000) - 66,687.20	Source	LCFF Concentration (0000) - 66,687.20

Budget Reference

4000-4999: Books And Supplies

Budget Reference

4000-4999: Books And Supplies

Budget Reference

4000-4999: Books And Supplies

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 **18**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	All Students with Disabilities Specific Student Groups
<u>Location(s)</u>	All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Preschool, Kindergarten, 1, 2, 3, 4, 5, 6</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	English Learners Foster Youth Low Income
<u>Scope of Services</u>	LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Preschool, Kindergarten, 1, 2, 3, 4, 5, 6</u>

ACTIONS/SERVICES

2017-18**2018-19****2019-20**

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
E128 Decentralize funding to school sites to implement services to FY, LI, and EL students and families as described in their school site plans (SPSA). Each school SPSA is aligned to the LCAP goals with a strategic focus on the site's specific needs. Progress monitoring of the SPSA goals will occur throughout the year			E128 Decentralize funding to school sites to implement services to FY, LI, and EL students and families as described in their school site plans (SPSA). Each school SPSA is aligned to the LCAP goals with a strategic focus on the site's specific needs. Progress monitoring of the SPSA goals will occur throughout the year			E128 Decentralize funding to school sites to implement services to FY, LI, and EL students and families as described in their school site plans (SPSA). Each school SPSA is aligned to the LCAP goals with a strategic focus on the site's specific needs. Progress monitoring of the SPSA goals will occur throughout the year		

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20**

Amount	591,045.00	Amount	591,045.00	Amount	591,045.00
Source	LCFF Supplemental (0000) - 591,045.00	Source	LCFF Supplemental (0000) - 591,045.00	Source	LCFF Supplemental (0000) - 591,045.00
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

2017-18**2018-19****2019-20**

Amount	256,320.00	Amount	256,320.00	Amount	256,320.00
Source	LCFF Concentration (0000) - 256,320.00	Source	LCFF Concentration (0000) - 256,320.00	Source	LCFF Concentration (0000) - 256,320.00
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	New	Modified	Unchanged
Goal 2	Increase student and family wellness and engagement through the full service community school model.		

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

STATE	1	2	3	4	5	6	7	8
COE	9	10						
LOCAL								
<p>1 - 58.2% of our Latino students are identified as truant.</p> <p>2 - Increase school attendance rates that are lower than 95%.</p> <p>3 - 4.7% of students receive out-of-school suspensions.</p> <p>4 - Maintain zero number of expulsions.</p> <p>5 - No data currently gathered regarding the increasing opportunities for alternative to suspension and expulsions.</p> <p>6 - 74% of fifth grade students do not feel they have opportunities to participate meaningfully in school as measured by Healthy Kids Survey School Climate Index.</p> <p>7 - No data currently gathered regarding the increase of community engagement and communication as measured through an annual survey.</p> <p>8 - No data currently gathered regarding the improving communication to stakeholders and increase external communications as measured by the number of visits to SRCS website and/or social media.</p>								

[Identified Need](#)

9 - No data currently gathered regarding the improvement of parent involvement and engagement as measured by attendance at parent engagement activities.

10 - 22.4% of fifth grade students met at least 5 of 6 Physical Fitness Test (PFT) standards.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension rate	2016-2017 K-6 3.39%	Reduce suspension rate by 2.5%	Reduce suspension rate by 2.5%	Reduce suspension rate by 2.5%
School climate	P1 K-3 95.43% P1 4-6 96.70% P2 K-3 94.70% P2 4-6 96.05%	Increase P1 and P2 attendance by 0.5% across grade spans K-3, 4-6 with a target rate of 97%	Increase P1 and P2 attendance by 0.5% across grade spans K-3, 4-6 with a target rate of 97%	Increase P1 and P2 attendance by 0.5% across grade spans K-3, 4-6 with a target rate of 97%
School climate	K-3 12.60%	Reduce chronic absenteeism by 1% in grades K-3, 4-6	Reduce chronic absenteeism by 1% in grades K-3, 4-6	Reduce chronic absenteeism by 1% in grades K-3, 4-6

	4-6 7.60%			
School climate	0%	Maintain the less than 1% expulsion rate	Maintain the less than 1% expulsion rate	Maintain the less than 1% expulsion rate
Parent engagement	506 respondents K-12 of 5213 students = 9.71%	Increase parent (including UPC parents) involvement, and opportunities to provide input in making decisions for the school district, by 5%, as measured by LCAP survey participation	Increase parent (including UPC parents) involvement, and opportunities to provide input in making decisions for the school district, by 5%, as measured by LCAP survey participation	Increase parent (including UPC parents) involvement, and opportunities to provide input in making decisions for the school district, by 5%, as measured by LCAP survey participation
School climate	99.00%	Improve school climate as measured in the bi-annual California Healthy Kids Survey	Improve school climate as measured in the bi-annual California Healthy Kids Survey	Improve school climate as measured in the bi-annual California Healthy Kids Survey

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**

<u>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</u>	
<u>Students to be Served</u>	All Students with Disabilities Specific Student Groups
<u>Location(s)</u>	All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>

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: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>

[ACTIONS/SERVICES](#)

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
E201: Add behavioral and academic support services at elementary schools. Maintain 10 FTE Elementary Counselors.			E201: Add behavioral and academic support services at elementary schools. Maintain 10 FTE Elementary Counselors.			E201: Add behavioral and academic support services at elementary schools. Maintain 10 FTE Elementary Counselors.		

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	3,000.00	Amount	3,000.00	Amount	3,000.00
Source	LCFF Supplemental (0000) - 3,000.00	Source	LCFF Supplemental (0000) - 3,000.00	Source	LCFF Supplemental (0000) - 3,000.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

2017-18		2018-19		2019-20	
Amount	357,075.00	Amount	357,075.00	Amount	357,075.00
Source	LCFF Supplemental (0000) - 357,075.00	Source	LCFF Supplemental (0000) - 357,075.00	Source	LCFF Supplemental (0000) - 357,075.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

2017-18		2018-19		2019-20	
Amount	357,075.00	Amount	357,075.00	Amount	357,075.00
Source	LCFF Concentration (0000) - 357,075.00	Source	LCFF Concentration (0000) - 357,075.00	Source	LCFF Concentration (0000) - 357,075.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

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 **2**

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 Groups
	All Schools	Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe</u>

Location(s) Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary
 Specific Grade spans: Preschool, Kindergarten, 1, 2, 3, 4, 5, 6

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: Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary
 Specific Grade spans: Preschool, Kindergarten, 1, 2, 3, 4, 5, 6

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
E202: Provide for tiered behavioral service and support for behavioral health counseling and other mental health services. Provide for tiered direct service and support for behavioral health counseling and other mental health services.			E202: Provide for tiered behavioral service and support for behavioral health counseling and other mental health services. Provide for tiered direct service and support for behavioral health counseling and other mental health services.			E202: Provide for tiered behavioral service and support for behavioral health counseling and other mental health services. Provide for tiered direct service and support for behavioral health counseling and other mental health services.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount		Amount		Amount	
	163,211.00		163,211.00		163,211.00

Source	LCFF Concentration (0000) - 163,211.00	Source	LCFF Concentration (0000) - 163,211.00	Source	LCFF Concentration (0000) - 163,211.00
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

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 **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	All Students with Disabilities Specific Student Groups
<u>Location(s)</u>	All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	English Learners Foster Youth Low Income
<u>Scope of Services</u>	LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)
	All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe</u>

<u>Location(s)</u>	Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>
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ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
E203: Provide 1 classified Family Mentor to assist and coordinate services with Foster Youth and Homeless students between District and Schools.			E203: Provide 1 classified Family Mentor to assist and coordinate services with Foster Youth and Homeless students between District and Schools.			E203: Provide 1 classified Family Mentor to assist and coordinate services with Foster Youth and Homeless students between District and Schools.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	26,896.00	Amount	26,896.00	Amount	26,896.00
Source	Title I Basic (3010) - 26,896.00	Source	Title I Basic (3010) - 26,896.00	Source	Title I Basic (3010) - 26,896.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

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 **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	All	Students with Disabilities	Specific Student Groups

<u>Location(s)</u>	<p>All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u></p> <p>Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u></p>
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OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	English Learners Foster Youth Low Income
<u>Scope of Services</u>	LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<p>All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u></p> <p>Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u></p>

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
<p>E204: Support coordination and programs for Full-Service Community Schools to include increased bilingual staff, creating a welcoming school environment, and facilitating parent access.</p> <p>Provide 8.5 Family Engagement Facilitators and training. Train Family Engagement Facilitators to support a welcoming school environment for parents and community members</p>			<p>E204: Support coordination and programs for Full-Service Community Schools to include increased bilingual staff, creating a welcoming school environment, and facilitating parent access.</p> <p>Provide 8.5 Family Engagement Facilitators and training. Train Family Engagement Facilitators to support a welcoming school environment for parents and community members</p>			<p>E204: Support coordination and programs for Full-Service Community Schools to include increased bilingual staff, creating a welcoming school environment, and facilitating parent access.</p> <p>Provide 8.5 Family Engagement Facilitators and training. Train Family Engagement Facilitators to support a welcoming school environment for parents and community members</p>		

BUDGETED EXPENDITURES

2017-18

Amount

6,875.00

Source

Title III LEP (4203) - 6,875.00

Budget Reference

1000-3999 Salaries and Benefits

2018-19

Amount

6,875.00

Source

Title III LEP (4203) - 6,875.00

Budget Reference

1000-3999 Salaries and Benefits

2019-20

Amount

6,875.00

Source

Title III LEP (4203) - 6,875.00

Budget Reference

1000-3999 Salaries and Benefits

2017-18

Amount

420.00

Source

LCFF Supplemental (0000) - 420.00

Budget Reference

4000-4999: Books And Supplies

2018-19

Amount

420.00

Source

LCFF Supplemental (0000) - 420.00

Budget Reference

4000-4999: Books And Supplies

2019-20

Amount

420.00

Source

LCFF Supplemental (0000) - 420.00

Budget Reference

4000-4999: Books And Supplies

2017-18

Amount

3,450.00

Source

Title III LEP (4203) - 3,450.00

Budget Reference

4000-4999: Books And Supplies

2018-19

Amount

3,450.00

Source

Title III LEP (4203) - 3,450.00

Budget Reference

4000-4999: Books And Supplies

2019-20

Amount

3,450.00

Source

Title III LEP (4203) - 3,450.00

Budget Reference

4000-4999: Books And Supplies

2017-18

Amount

2,311.00

2018-19

Amount

2,311.00

2019-20

Amount

2,311.00

Source	LCFF Supplemental (0000) - 2,311.00	Source	LCFF Supplemental (0000) - 2,311.00	Source	LCFF Supplemental (0000) - 2,311.00
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
2017-18		2018-19		2019-20	
Amount	201,505.00	Amount	201,505.00	Amount	201,505.00
Source	LCFF Supplemental (0000) - 201,505.00	Source	LCFF Supplemental (0000) - 201,505.00	Source	LCFF Supplemental (0000) - 201,505.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits
2017-18		2018-19		2019-20	
Amount	201,504.00	Amount	201,504.00	Amount	201,504.00
Source	LCFF Concentration (0000) - 201,504.00	Source	LCFF Concentration (0000) - 201,504.00	Source	LCFF Concentration (0000) - 201,504.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

[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 **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 Groups
Location(s)	All Schools	Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Preschool, Kindergarten, 1, 2, 3, 4, 5, 6</u>

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: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Preschool, Kindergarten, 1, 2, 3, 4, 5, 6</u>

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
E205: Implement parent education programs and provide workshops and classes to serve our parents and targeted outreach to English Learner and Latino parents.			E205: Implement parent education programs and provide workshops and classes to serve our parents and targeted outreach to English Learner and Latino parents.			E205: Implement parent education programs and provide workshops and classes to serve our parents and targeted outreach to English Learner and Latino parents.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	2,500.00	Amount	2,500.00	Amount	2,500.00
Source	LCFF Supplemental (0000) - 2,500.00	Source	LCFF Supplemental (0000) - 2,500.00	Source	LCFF Supplemental (0000) - 2,500.00
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

2017-18		2018-19		2019-20	
Amount	2,500.00	Amount	2,500.00	Amount	2,500.00
Source	LCFF Concentration (0000) - 2,500.00	Source	LCFF Concentration (0000) - 2,500.00	Source	LCFF Concentration (0000) - 2,500.00
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

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 **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
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Students to be Served	All Students with Disabilities Specific Student Groups
Location(s)	All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Preschool, Kindergarten, 1, 2, 3, 4, 5, 6</u>

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: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Preschool, Kindergarten, 1, 2, 3, 4, 5, 6</u>

[ACTIONS/SERVICES](#)

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
E206: Maintain English Learner Advisory Committee (ELAC) at each school site and DELAC, DAC, and SUN at the district level; provide training and support for parents to ensure their students are successful.			E206: Maintain English Learner Advisory Committee (ELAC) at each school site and DELAC, DAC, and SUN at the district level; provide training and support for parents to ensure their students are successful.			E206: Maintain English Learner Advisory Committee (ELAC) at each school site and DELAC, DAC, and SUN at the district level; provide training and support for parents to ensure their students are successful.		

[BUDGETED EXPENDITURES](#)

2017-18

Amount

1,500.00

Source

LCFF Concentration (0000) -
1,500.00

**Budget
Reference**

4000-4999: Books And Supplies

2018-19

Amount

1,500.00

Source

LCFF Concentration (0000) -
1,500.00

**Budget
Reference**

4000-4999: Books And Supplies

2019-20

Amount

1,500.00

Source

LCFF Concentration (0000) -
1,500.00

**Budget
Reference**

4000-4999: Books And Supplies

2017-18

Amount

1,788.00

Source

LCFF Supplemental (0000) -
1,788.00

**Budget
Reference**

1000-3999 Salaries and Benefits

2018-19

Amount

1,788.00

Source

LCFF Supplemental (0000) -
1,788.00

**Budget
Reference**

1000-3999 Salaries and Benefits

2019-20

Amount

1,788.00

Source

LCFF Supplemental (0000) -
1,788.00

**Budget
Reference**

1000-3999 Salaries and Benefits

2017-18

Amount

535.00

Source

LCFF Concentration (0000) -
535.00

**Budget
Reference**

1000-3999 Salaries and Benefits

2018-19

Amount

535.00

Source

LCFF Concentration (0000) -
535.00

**Budget
Reference**

1000-3999 Salaries and Benefits

2019-20

Amount

535.00

Source

LCFF Concentration (0000) -
535.00

**Budget
Reference**

1000-3999 Salaries and Benefits

2017-18

2018-19

2019-20

Amount	1,097.00	Amount	1,097.00	Amount	1,097.00
Source	Title III LEP (4203) - 1,097.00	Source	Title III LEP (4203) - 1,097.00	Source	Title III LEP (4203) - 1,097.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

2017-18		2018-19		2019-20	
Amount	748.00	Amount	748.00	Amount	748.00
Source	Title III LEP (4203) - 748.00	Source	Title III LEP (4203) - 748.00	Source	Title III LEP (4203) - 748.00
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

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 **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 Groups	
Location(s)	All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>	

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: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>		

[ACTIONS/SERVICES](#)

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
E207: Promote student connectedness and engagement to school. Maintain and train 7 Student Engagement Activities Workers to support students with enrichment activities and academic support.			E207: Promote student connectedness and engagement to school. Maintain and train 7 Student Engagement Activities Workers to support students with enrichment activities and academic support.			E207: Promote student connectedness and engagement to school. Maintain and train 7 Student Engagement Activities Workers to support students with enrichment activities and academic support.		

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount	10,000.00	Amount
Source	LCFF Supplemental (0000) - 10,000.00	Source
		10,000.00
		LCFF Supplemental (0000) - 10,000.00

Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
2017-18		2018-19		2019-20	
Amount	25,000.00	Amount	25,000.00	Amount	25,000.00
Source	LCFF Concentration (0000) - 25,000.00	Source	LCFF Concentration (0000) - 25,000.00	Source	LCFF Concentration (0000) - 25,000.00
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
2017-18		2018-19		2019-20	
Amount	322,547.00	Amount	322,547.00	Amount	322,547.00
Source	LCFF Concentration (0000) - 322,547.00	Source	LCFF Concentration (0000) - 322,547.00	Source	LCFF Concentration (0000) - 322,547.00
Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits	Budget Reference	1000-3999 Salaries and Benefits

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 **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be</u>	All	Students with Disabilities	Specific Student Groups

Served	
Location(s)	All Schools Specific Schools: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>

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: <u>Brook Hill Elementary, Luther Burbank Elementary, Abraham Lincoln Elementary, James Monroe Elementary, Proctor Terrace Elementary, Steele Lane Elementary, Helen M. Lehman Elementary, Hidden Valley Elementary Satellite, Albert F. Biella Elementary</u> Specific Grade spans: <u>Kindergarten, 1, 2, 3, 4, 5, 6</u>

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
E208: Enhance the implementation of Restorative Practices, BEST Plus and Positive Behavior Incentive and Support (PBIS). Train staff on BEST Plus which includes positive behavioral incentives and support, Restorative Practices and behavioral health. Provide for MTSS support with mental health services. Support 4 Restorative Specialists.			E208: Enhance the implementation of Restorative Practices, BEST Plus and Positive Behavior Incentive and Support (PBIS). Train staff on BEST Plus which includes positive behavioral incentives and support, Restorative Practices and behavioral health. Provide for MTSS support with mental health services. Support 4 Restorative Specialists.			E208: Enhance the implementation of Restorative Practices, BEST Plus and Positive Behavior Incentive and Support (PBIS). Train staff on BEST Plus which includes positive behavioral incentives and support, Restorative Practices and behavioral health. Provide for MTSS support with mental health services. Support 4 Restorative Specialists.		

BUDGETED EXPENDITURES

2017-18

Amount

400.00

Source

LCFF Supplemental (0000) -
400.00

**Budget
Reference**

5000-5999: Services And Other
Operating Expenditures

2018-19

Amount

400.00

Source

LCFF Supplemental (0000) -
400.00

**Budget
Reference**

5000-5999: Services And Other
Operating Expenditures

2019-20

Amount

400.00

Source

LCFF Supplemental (0000) -
400.00

**Budget
Reference**

5000-5999: Services And Other
Operating Expenditures

2017-18

Amount

145,973.00

Source

LCFF Supplemental (0000) -
145,973.00

**Budget
Reference**

1000-3999 Salaries and Benefits

2018-19

Amount

145,973.00

Source

LCFF Supplemental (0000) -
145,973.00

**Budget
Reference**

1000-3999 Salaries and Benefits

2019-20

Amount

145,973.00

Source

LCFF Supplemental (0000) -
145,973.00

**Budget
Reference**

1000-3999 Salaries and Benefits

2017-18

Amount

147,549.00

Source

LCFF Concentration (0000) -
147,549.00

**Budget
Reference**

1000-3999 Salaries and Benefits

2018-19

Amount

147,549.00

Source

LCFF Concentration (0000) -
147,549.00

**Budget
Reference**

1000-3999 Salaries and Benefits

2019-20

Amount

147,549.00

Source

LCFF Concentration (0000) -
147,549.00

**Budget
Reference**

1000-3999 Salaries and Benefits

E228: Decentralize funding to school sites to implement services to FY, LI, and EL students and families as described in their school site plans (SPSA). Each school SPSA is aligned to the LCAP goals with a strategic focus on the site's specific needs. Progress monitoring of the SPSA goals will occur throughout the year

E228: Decentralize funding to school sites to implement services to FY, LI, and EL students and families as described in their school site plans (SPSA). Each school SPSA is aligned to the LCAP goals with a strategic focus on the site's specific needs. Progress monitoring of the SPSA goals will occur throughout the year

E228: Decentralize funding to school sites to implement services to FY, LI, and EL students and families as described in their school site plans (SPSA). Each school SPSA is aligned to the LCAP goals with a strategic focus on the site's specific needs. Progress monitoring of the SPSA goals will occur throughout the year

BUDGETED EXPENDITURES

2017-18

Amount

591,045.00

Source

LCFF Supplemental (0000) - 591,045.00

Budget Reference

0000: Unrestricted

2018-19

Amount

591,045.00

Source

LCFF Supplemental (0000) - 591,045.00

Budget Reference

0000: Unrestricted

2019-20

Amount

591,045.00

Source

LCFF Supplemental (0000) - 591,045.00

Budget Reference

0000: Unrestricted

2017-18

Amount

256,320.00

Source

LCFF Concentration (0000) - 256,320.00

Budget Reference

0000: Unrestricted

2018-19

Amount

256,320.00

Source

LCFF Concentration (0000) - 256,320.00

Budget Reference

0000: Unrestricted

2019-20

Amount

256,320.00

Source

LCFF Concentration (0000) - 256,320.00

Budget Reference

0000: Unrestricted

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	2017-18	2018-19	2019-20
Estimated Supplemental and Concentration Grant Funds:	\$ 7,562,447.00		Percentage to Increase or Improve Services: 26 %

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).

The services described in this plan are intended to increase and improve services to English Learners (EL), Redesignated Fluent English Proficient (RFEP), Low Income (LI) Pupils, Foster Youth (FY) and students with disabilities by a minimum of 9.70% in the 2017-18 school year as compared to services provided to all students. The proportionality percentage was met by increasing the amount spent on 100% of Supplemental funds to provide increased or improved services for these pupils. This exceeds the 9.70% minimum proportionality percentage.

We will be offering increased services for our English Learners, RFEP, Low Income, Pupils, Foster Youth and students with disabilities in the following manners:

1. Providing counseling services at all of our elementary schools
2. Providing student engagement workers
3. Providing family engagement workers
4. Continuing full-time bilingual outreach positions which will supplement the services previously provided.
5. Continuing Restorative Response Specialist positions to serve students and families in the 2nd and 3rd level of a multi-tiered intervention and support system.
6. Up to 10 Teachers on Special Assignment to curriculum, instruction, assessment, and intervention to meet the needs of targeted students through support and training of classroom teachers to implement the California Standards and NGSS standards.

The addition of these services for our EL, RFEP, LI, FY students and students with disabilities will be delivered through a Multi-Tiered System of Support (Response to Intervention & Instruction) which is a comprehensive system of differentiated supports that includes evidence-based instruction, universal screening, progress monitoring, formative assessments, research-based interventions matched to students needs, and educational decision-making using student outcome data.

The increased instructional time, professional development, additional staff and sections in the master schedule for student support exceeds the 9.70% required minimum proportionality percentage by providing increased and improved services for our identified unduplicated (EL, FY, LI, RFEP) students as compared to the services provided to all pupils in the LCAP in the year 2017-18. The cost of these services is equal or exceeds the number of supplemental grant funds received.