

Annual Update

DRAFT

LCAP Year Reviewed: **2018-19**

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

Goal 1

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Williams Act Review

18-19

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

Baseline

100% compliant per William's complaint log

100% compliant per William's complaint log

Metric/Indicator

Master Schedule, Human Resources Report

18-19

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

100% will have access per Ed Code 51210

DRAFT

Expected

Actual

Baseline

100% will have access per Ed Code 51210

Metric/Indicator

Human Resources Report and Federal Program Monitoring Process

18-19

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

Baseline

100% of teachers were correctly assigned and credentialed

Metric/Indicator

SBAC

18-19

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

Baseline

ELA 59.4%

Math 57.3%

Metric/Indicator

SBAC Grade 3 Reading

18-19

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

Baseline

District 53.9%

EL 24.0%

Low Income 42.9%

Disabilities 27.1%

Metric/Indicator

SBAC Grade 5 Math

18-19

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

Baseline

100% of teachers were correctly assigned and credentialed

N/A

N/A

N/A

Expected

Actual

District 43.4%
EL 16.6%
Low Income 30.3%
Disabilities 18.3%

Metric/Indicator

English learner progress RFEP

18-19

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

Baseline

Reclassification Rate = 9.21% (DataQuest)

Reclassification Rate = 11.95% (DataQuest)

Metric/Indicator

English learner progress Proficient

18-19

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

Baseline

DataQuest CELDT Annual Assessment Test Results Count of Early Advanced and Advanced and percentage of total Annual Assessment. 33.0%

36.2%

Metric/Indicator

Graduation rates

18-19

N/A statements for API, AP, EAP, CTE, and College and Career ready courses

Baseline

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

Metric/Indicator

Test scores

18-19

Increase Dibels scores by 5%

Baseline

49.5%

53.86%

Expected

Actual

Metric/Indicator

SRCS Strategic Plan and SPSA

18-19

100% implementation of state board of education adopted academic content and performance standards for all pupils including ELs, will occur

Baseline

100% implementation of State Board of Education adopted materials occurred

100% implementation of State Board of Education adopted materials occurred

Metric/Indicator

SRCS Strategic Plan and SPSA

Baseline

100%

100% implementation of Strategic Plan and SPSA

Metric/Indicator

Basic conditions at schools

18-19

Maintain 100% of school facilities with exemplary rating

Baseline

100% of school facilities maintained

100% of school facilities maintained

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 Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
E101: Maintain 100% of teachers correctly assigned and credentialed.	In addition to continuing what was done in 17-18, Santa Rosa City Schools (SRCS) again collaborated closely with Sonoma County Office of Education (SCOE) and the North Coast School of Education to be able to use newly available avenues to gain	1000-3999: Salaries and Benefits Base 19473208.56	1000-3999: Salaries and Benefits Base 19473208.56

credentials for our incoming teachers. The Human Resource (HR) Staff attended training and we provided updates to our Administrators. We also continued expansion in this area for our job fair participation.

Action 2

Planned Actions/Services

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

Actual Actions/Services

Sites submitted a list 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 Teaching & Learning for a further order to meet the requirements of the William's Act.

Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration 279,110.00

4000-4999: Books And Supplies Lottery 164,492.00

5000-5999: Services And Other Operating Expenditures Lottery 13000

Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental 312806.59

4000-4999: Books And Supplies Lottery 296005.60

5000-5999: Services And Other Operating Expenditures Lottery 12987.00

Action 3

Planned Actions/Services

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,

Actual Actions/Services

The roll out continued for the final full year of the School Climate Transformation Grant. The focus was on MTSS which is a hybrid of Positive Behavioral Interventions and Supports(PBIS), Restorative Practices(RP), and behavioral health support. Our Tier 3 district level team continued to polish procedures for MTSS: the pyramid of

Budgeted Expenditures

1000-3999: Salaries and Benefits Supplemental and Concentration 888423.12

Estimated Actual Expenditures

1000-3999: Salaries and Benefits Supplemental 941846.36

5000-5999: Services And Other Operating Expenditures Supplemental 529.89

professional learning, and data analysis

interventions combined the 4 facets: Academic, Social-Emotional, Conduct, and Attendance.

Efforts continued for sustainability of documents and information for an MTSS section of our SRCS website for future use and increased consistency.

Cohorts 1, 2 & 3: Continued Implementation of PBIS & RP, polishing the MTSS process at the site level. With Tier 1 and Tier 2 meetings on site.

Site leaders from Tiers 1 & 2 were invited to quarterly meetings collaborate with site leaders from all 3 Cohorts district wide.

Cohort 3: Professional Development

Focus: Tier 2 Supports, resources, systems, methods, student screeners 4 full day training for a team of 5-7 teachers from each school. Bi-monthly site leader meetings and extra meetings for coaching and support.

Action 4

Planned Actions/Services

E105: Create and implement California Standards, Next Generation Science Standard-based curriculum, and Visual and Performing Arts State-Standards curriculum for all students, that

Actual Actions/Services

The Elementary Collaborative Curriculum Design teams were formed in February of 2016 and during the 2018-19 school year completed the development of initial drafts of all integrated units

Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 171,498.00

Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental 193901.76

includes assessments, curricular integration, and an online repository for the curriculum and resources.

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. These units include: 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. Haiku is the online platform utilized to house the units of study however this year we have begun moving the units to a Google site where all KA-12 grade units will be housed. This year, CCD teams presented any newly developed unit to their grade level colleagues and provided time for discussion and collaboration. The Curriculum Integration TOSA supported the elementary CCD units in helping develop more resources and materials to help provide an equity lens as well as arts activities and learning.

4000-4999: Books And Supplies Supplemental and Concentration 1,000.00

4000-4999: Books And Supplies Supplemental 539.14

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20360

5000-5999: Services And Other Operating Expenditures Supplemental 68764.25

1000-3999: Salaries and Benefits Supplemental and Concentration 785369.9

1000-3999: Salaries and Benefits Supplemental 292238.24

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
E106: Implement early literacy program K-3, provide support for the teacher with training materials and collaboration time.	KA and Kindergarten teachers continued to use the Learning Dynamics reading program to support early literacy. In addition, 2018-19 was the first year of implementation of the newly adopted Foundational Skills program, McGraw Hill's Wonders/Wonderworks. These materials were adopted K-6 to provide a strong foundation for literacy. Teachers this year attended 2 full days of professional development and had the additional opportunity to dig deeper into the technology components of this program most recently at our April 11th district-wide professional development day.	4000-4999: Books And Supplies Supplemental and Concentration 75000 1000-3999: Salaries and Benefits Supplemental and Concentration 3,000.00	4000-4999: Books And Supplies Supplemental 0 1000-3999: Salaries and Benefits Supplemental 0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
E107 Maintain class size 24:1 in grades K-3	We maintained class size 24:1 in grades K-3		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
E109: Implement a comprehensive plan for advanced learners that includes advanced learner identification, assessment, instructional program, parent	The 2018-19 school year was the second year of implementation of the Advanced Learner Plan & Services. As part of the plan, the .60 FTE TOSA provided a several	1000-3999: Salaries and Benefits Supplemental and Concentration 66596.40	1000-3999: Salaries and Benefits Supplemental and Concentration 71757.86

engagement, training, and services with the support of a .60 TOSA.

professional development sessions to elementary and secondary teachers titled "Critical Thinking for All". In addition, she supported teachers at school sites with planning & modeling lessons and made presentations at every elementary school. The Advanced Learner Advisory Committee met 3 times this year to review the program, provide feedback on it and discuss any concerns from sites. In addition, a Parent Informational Night was held on November 8, 2018 and another one is scheduled for April 25th. An update to the School Board is scheduled for May 8th.

5000-5999: Services And Other Operating Expenditures Supplemental 161.57

4000-4999: Books And Supplies Supplemental 162.71

Action 8

Planned Actions/Services

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

Actual Actions/Services

Funds were provided for the curriculum and hardware necessary to implement the "Unique Learning System" online curriculum for students with moderate/severe disabilities. This curriculum supports access to grade level appropriate core concepts (ELA, Math, Science, History), thereby supporting the requirements of IDEA, and appropriately modifies the material to support students with significant disabilities. The Unique curriculum is currently

Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration 6000

Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental 0

being implemented at multiple sites throughout the district across elementary, middle, high, and transition age groups. Furthermore, in the new elementary programs which were opened at the Abraham Lincoln site, teachers were provided professional development surrounding implementation of the curriculum, in addition to other tech resources to use with their population (i.e. online access to Starfall, SEACO & Basics curriculum frameworks, etc.)

Action 9

Planned Actions/Services

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

Actual Actions/Services

The district provided three instructional assistants to work at our KA/K combination classes.

Budgeted Expenditures

1000-3999: Salaries and Benefits Supplemental and Concentration
65617.76

Estimated Actual Expenditures

1000-3999: Salaries and Benefits Supplemental 98051.35

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

The English Learner Master Plan was adopted August 2017. Since then much has changed. The state switched from the California English Language Development Test (CELDT) to the English Language Proficiency Assessment of California (ELPAC) and provided new guidelines based on this test for reclassification criteria. In addition the English Learner Roadmap was rolled out. All of these have been embedded in our EL Master Plan. Using the new reclassification criteria, we identified students who met the reclassification criteria in order to appropriately challenge them. English Learner students who did not meet the reclassification criteria were provided additional support such as: after-school tutorials, and in school interventions. Family Engagement Facilitators monitored students and provided outreach to parents in order to prevent students from becoming long term EL's. Tonya Ward Singer provided learning opportunities through training on Academic Conversations and Designing ELD Lessons to Prevent Long-Term ELs throughout the year to our teachers. She also, provided training, protocols and resources for Principals to support the roll out of

5000-5999: Services And Other Operating Expenditures Title III 16889

4000-4999: Books And Supplies Title III 20000

1000-3999: Salaries and Benefits Base 39884

1000-3999: Salaries and Benefits Title III 195000

5000-5999: Services And Other Operating Expenditures Title III 0

4000-4999: Books And Supplies Title III 10618.55

1000-3999: Salaries and Benefits Base

1000-3999: Salaries and Benefits Title III 6804.02

4000-4999: Books And Supplies Supplemental 162.96

her book EL Excellence Every Day with their staffs.
The hiring of a district level EL TOSA made a strong difference in strengthening our designated ELD program for our ELs as she actively participated in faculty meetings, provided PD, trained teachers and staff in how to administer the ELPAC and worked collaboratively with site TOSAs, teachers and administration.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
E114: Increase extended learning opportunities in all disciplines for all students, including afterschool tutoring for identified students, which include unduplicated student counts.	<p>Santa Rosa City Schools provided extended learning opportunities for KA-6 grade students, including special education students. The following summer programs were offered in 2018:</p> <ul style="list-style-type: none"> *Special Services Extended School Year for grades K-12 *Maker Camp for grades 4-7 *Mariachi and Visual Art Camp, for grades 3-11 *Investigations Summer Camp combined with Migrant Education for grades KA-5 *EXCEL for Youth for grades 3-8 in partnership with Sonoma State University <p>Students who demonstrated the need for more academic supports were invited to participate in afterschool tutorials provided by</p>	4000-4999: Books And Supplies Supplemental and Concentration 5,600.00	4000-4999: Books And Supplies Supplemental 75.08
		1000-3999: Salaries and Benefits Supplemental and Concentration 58,497.00	1000-3999: Salaries and Benefits Supplemental 0
		5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 18,360.00	5800: Professional/Consulting Services And Operating Expenditures Supplemental 15450.00
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 8,750.00	5000-5999: Services And Other Operating Expenditures Supplemental 711.50

the site and those qualifying for migrant services were provided tutorials through that program, often held at the school sites after school.

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	<p>The following assessments were used to guide instruction and identify the students that required additional support and time: Developmental Reading Assessments (DRA), DIBELS, Let's Go Learn, BOY/EOY Math Benchmarks, HFW Benchmarks at K-3 and Trimester Writing Benchmarks.</p> <p>The MTSS Tier 1 & Tier 2 team site leaders, as well as elementary counselors began learning about how the student data could be entered into the student information system, and how data could reveal trends in conduct, attendance and social emotional aspects. The district Tier 3 team began preparing a pilot product called EduClimber to assist with improved access to quick data reports at the district, site and classroom levels to inform decisions and planning for interventions.</p>	<p>1000-3999: Salaries and Benefits Supplemental and Concentration 218375</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 239000</p>	<p>1000-3999: Salaries and Benefits Supplemental 16393.97</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 211050.00</p> <p>4000-4999: Books And Supplies Supplemental 1327.46</p>

Action 13

Planned	Actual	Budgeted	Estimated Actual
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Actions/Services

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.

Actions/Services

Two professional development days were provided.

Expenditures

1000-3999: Salaries and Benefits Supplemental and Concentration 503118

Expenditures

1000-3999: Salaries and Benefits Supplemental 503118

Action 14**Planned
Actions/Services**

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.

**Actual
Actions/Services**

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.

**Budgeted
Expenditures**

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 150,000.00

1000-3999: Salaries and Benefits Base 201791.20

**Estimated Actual
Expenditures**

5800: Professional/Consulting Services And Operating Expenditures Supplemental 40000

1000-3999: Salaries and Benefits Base 201791.20

5000-5999: Services And Other Operating Expenditures Supplemental 125000.00

Action 15**Planned
Actions/Services**

E119: Implement a plan to increase music at elementary schools.

**Actual
Actions/Services**

This year, the elementary music program was expanded to include the music blitz. The music blitz brings instrumental instruction into the school day. This year, every 6th grade (non-charter) student received one hour/week of instrumental music instruction. Each student was provided an instrument to bring home for the school year. Students were

**Budgeted
Expenditures**

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,500.00

1000-3999: Salaries and Benefits Supplemental and Concentration 314,306.00

**Estimated Actual
Expenditures**

5000-5999: Services And Other Operating Expenditures Supplemental 13807.47

1000-3999: Salaries and Benefits Supplemental 79124.71

provided smaller (10-15 students) group instruction in a chosen instrument (brass, woodwinds, strings, guitar, ukulele, percussion). A CDE grant was received this year that will support the further expansion of the blitz program to include all 4-6th grade students in the 2019-20 school year and every year, thereafter.

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
E120: Maintain one Director I for Professional Development, and one Director 1 for EL programs	Maintained one Director I for Professional Development, and one Director 1 for EL programs	1000-3999: Salaries and Benefits Supplemental and Concentration 329853	1000-3999: Salaries and Benefits Supplemental 220353.39
		1000-3999: Salaries and Benefits Title II 73144.24	1000-3999: Salaries and Benefits Title II 64808.63
			5000-5999: Services And Other Operating Expenditures Supplemental 1005.07
			5000-5999: Services And Other Operating Expenditures Title II 304.45

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Professional Development to prevent unconscious bias was provided to 65 elementary and secondary teachers, administrators and board members. This included subs and materials over 6 days.	1000-3999: Salaries and Benefits Supplemental and Concentration 20000	1000-3999: Salaries and Benefits Supplemental 5241.91
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,440.00	5000-5999: Services And Other Operating Expenditures Supplemental 869.10

opportunities for all staff and students. Explore Ethnic Studies course options.

The Ethnic Studies Committee, consisting of 11 teachers, administrators and community members, continued to meet throughout the year to explore details of creating a program in our district. Teacher participants were compensated extra duty pay for attending after school meetings. This effort led to three community forums to educate and gather input for moving forward. The Equity Steering Committee regrouped into three sub-committees focused on: curriculum, a social justice inquiry to action project, and a Socratic Seminar planning and implementation team. Subs were provided for 6 release days for the 5 Equity Curriculum Team members requiring them. Extra duty pay was provided for 6 teachers attending the Socratic Seminar Planning team. Two hours of extra duty pay per month was provided to teachers participating in the Social Justice Inquiry to action project.

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 40,000.00

5800: Professional/Consulting Services And Operating Expenditures Supplemental 82500.00

4000-4999: Books And Supplies Supplemental and Concentration 116718

4000-4999: Books And Supplies Supplemental 0

Action 18

Planned Actions/Services

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

Actual Actions/Services

Sites received \$1.7 million allocated based on unduplicated student counts to implement their LCAP aligned SPSA. Extensive training and coaching were

Budgeted Expenditures

0000: Unrestricted Supplemental and Concentration 677892

Estimated Actual Expenditures

0000: Unrestricted Supplemental 1,139,684.07

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

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 qualitative and quantitative data. All sites showed growth as evidenced in their data. There is still work to be done but sites are definitely seeing positive change.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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. Our new graduation requirements additionally ensure equitable access for our students in preparing them for post-secondary opportunities.

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

The district continues to make great strides in collecting and using the data available to assist in assessing the metrics of the actions of the SPSA and LCAP. The focus on Local Data became very important this year. Santa Rosa City School stakeholders supported the decision not to take the 2017-2018 school year SBAC tests due to loss of instruction time after the devastating wildfires in our district. Our actions to increase student proficiency for ELA and Math were measured by CELDT data, and now the new ELPAC testing 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 showed us that we have more work to do and we will continue to move forward with equitable lens.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

E102: Expenditures increased due to additional PD opportunities

E105: Additional grade level opportunities were offered for CCD

E106: These funds will be used to address the increased expenditures in E102

E110: These funds were utilized and Escape will be coded correctly

E111: Additional instructional aides were hired

E114: These funds will be encumbered with the commencement of summer school

E119: Due to the blitz program we provided additional music opportunities. funds will be transferred to grant

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

There are no significant changes made to Goal 1 Actions in 2018-19.

Annual Update

LCAP Year Reviewed: **2018-19**

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.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Suspension rate

18-19

Reduce suspension rate by 2.5%

Baseline

2.8%

Metric/Indicator

School climate Attendance

18-19

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

Baseline

P1 K -3 96.80%

P1 4-6 97.82%

P2 K -3 96.82%

P2 4-6 97.13%

Actual

P1 K-3 _____ -1.17%

P1 4-6 _____ -1.01%

P2 K-3 _____ -1.97%

P2 4-6 _____ -1.14%

Expected

Actual

Metric/Indicator

School climate Chronic Absenteeism

18-19

Reduce chronic absenteeism by 1% in grades K -3, 4-6

Baseline

K -3 13.78%

4-6 10.76%

K-3 _____ -1.48%

4-6 _____ -2.26%

Metric/Indicator

School climate Expulsion

18-19

Maintain the less than 1% expulsion rate

Baseline

0%

Metric/Indicator

Parent engagement

18-19

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

Baseline

2017-18

2,329 People Participated, 3,144 Thoughts Shared, 57,952 Ratings Assigned

Youth Truth participants 4,125

Thought Exchange 488 participants

Total participants 4,613 (50% increase)

Metric/Indicator

School climate

18-19

Improve school climate as measured in the bi-annual California Healthy Kids Survey

Baseline

99.00%

N/A - not taken in 2018-19

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 Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
E201: Add behavioral and academic support services at elementary schools. Maintain 10 FTE Elementary Counselors.		4000-4999: Books And Supplies Supplemental and Concentration 3,000.00	4000-4999: Books And Supplies Supplemental 0
		1000-3999: Salaries and Benefits Supplemental and Concentration 1056000	1000-3999: Salaries and Benefits Supplemental 879,035.94
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Santa Rosa City Schools was the recipient of a School Climate Transformation Grant which was specifically designed to assist in the implementation Positive Behavior Intervention Strategies, Restorative practices, and behavioral health support. Mental Health services were provided for students and families. 2018-19 was the last full year of the grant funding. At the district level, systems of interventions in the structure of the MTSS pyramid were further polished and prepared for sharing with sites. Each site had a team leader for Tiers 1 & 2 where collaboration and input on best practices were agreed upon. Elementary Counselors improved their implementation of a school-wide	Expenditures 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 189318.30	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 223616.30
			5000-5999: Services And Other Operating Expenditures Supplemental 0



student screener process to prevent student from falling through the cracks. The district continued to provide mental health services at each school site, via school counselors (PPS) and the Social Advocates for Youth counselors(MFT). In addition to these services there were homeless and foster youth referrals and contacts made by the Foster Youth Liaison

In support of A-G implementation the LCAP funded MTSS coordinators for .2 FTE at each comprehensive high school. This allowed high school's to begin building data structures and systems to monitor struggling 9th graders.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
E203: Provide 1 classified Family Mentor (.5 FTE) to assist and coordinate services with Foster Youth and Homeless students between District and Schools.	Foster youth were identified by a Foster Youth Liaison at the district office, and added the information into the student information system. SOLL counselors were identified to support students and help sites create 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.	1000-3999: Salaries and Benefits Title I 27971.84	1000-3999: Salaries and Benefits Title I 29987.40

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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E204: Support coordination and programs for Full-Service Community Schools to include increased bilingual staff, creating a welcoming school environment, and facilitating parent access.

Provide 8.5 Family Engagement Facilitators and training. Train Family Engagement Facilitators to support a welcoming school environment for parents and community members

Monthly meetings were held to support the Family Engagement Facilitators in their role of improving family participation in their child's school. As a result of the relationships built with families, there is greater family involvement in school functions and committees.

4000-4999: Books And Supplies Supplemental and Concentration 420

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2311

1000-3999: Salaries and Benefits Supplemental and Concentration 102751.76

1000-3999: Salaries and Benefits Title I 308255.22

4000-4999: Books And Supplies Supplemental 43.78

5000-5999: Services And Other Operating Expenditures Supplemental 208.54

1000-3999: Salaries and Benefits Supplemental 208,626.08

1000-3999: Salaries and Benefits Title I 254,498.63

Action 5

Planned Actions/Services

E205: Implement parent education programs and provide workshops and classes to serve our parents and targeted outreach to English Learner and Latino parents.

Actual Actions/Services

Facilitated attendance to workshops and training at Sonoma County Office of Education to targeted English Learner and Latino Parents. In addition, the English Language Advisory Council (ELAC), the District English Language Advisory Council (DELAC) and District Advisory Council (DAC) all emphasized some level of parent training in order to build parent capacity and collaboration efforts.

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5000

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental 1,200.00

Action 6

Planned Actions/Services

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.

Actual Actions/Services

All sites held English Language Advisory Council (ELAC) meetings to support their EL families in participating in their children's education. Nearly every ELAC sent a DELAC representative to the District DELAC meetings which increased parent involvement significantly

Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration 1,500.00

Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental 811.65

	at the District level as evidenced by the increased EL parent participation at SRCS Board meetings. Emphasis at DELAC meetings was placed on parents understanding their student and parent rights.	1000-3999: Salaries and Benefits Supplemental and Concentration 2323	1000-3999: Salaries and Benefits Supplemental 1,307.93
		1000-3999: Salaries and Benefits Title III 5000	1000-3999: Salaries and Benefits Title III 0
		4000-4999: Books And Supplies Title III 5000	4000-4999: Books And Supplies Title III 0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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.	4000-4999: Books And Supplies Supplemental and Concentration 10,000.00	4000-4999: Books And Supplies Supplemental 8,459.55
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,329.50
		1000-3999: Salaries and Benefits Supplemental and Concentration 335448.88	1000-3999: Salaries and Benefits Supplemental and Concentration 298,598.58

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The rollout continued for the final full year of the School Climate Transformation Grant. The focus was on MTSS which is a hybrid of Positive Behavioral Interventions and Supports(PBIS), Restorative Practices(RP), and behavioral health support. Our Tier 3 district level team continued to polish procedures for MTSS: the pyramid of interventions combined the 4 facets:	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 400.00	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 157.01
		1000-3999: Salaries and Benefits Supplemental and Concentration 305262.88	1000-3999: Salaries and Benefits Supplemental and Concentration 321,774.68

Academic, Social-Emotional, Conduct, and Attendance.

Each secondary site was invited to 10 paid refresher courses or offerings to new employees for Tier 1 and Tier 2 interventions this year. 6 paid days of Classroom Circles for Tiers 1 & 2 were offered to classified and certificated employees, as well as to administrators. Quarterly Site Leader meetings for each tier provided opportunities for sharing of best practices and collaboration. District procedures were improved as we collaboratively polished the systems and increased shared knowledge. Efforts continued for sustainability of documents and information for an MTSS section of our SRCS website for future use and increased consistency.

Cohorts 1, 2 & 3:
Continued Implementation of PBIS & RP, polishing the MTSS process at the site level. With Tier 1 and Tier 2 meetings on site.

Site leaders from Tiers 1 & 2 were invited to quarterly meetings collaborate with site leaders from all 3 Cohorts district wide.

Cohort 3:
Professional Development
Focus: Tier 2 Supports, resources, systems, methods, student screeners 4 full day training for a team of 4-6 teachers from each school. Bi-monthly site leader meetings and extra meetings for coaching and support.

Additional support for the new and veteran restorative specialists via 4 contracts: Restorative Resources, The Circle Way, Kerrie Berkowitz, and Circle Up. Small group and 1:1 coaching were ways we supported the employees who are restorative specialists, as well as general education or special education employees. Sign ups were via My Learning Plan.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	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 qualitative and quantitative data. All sites showed growth as evidenced in their data. There is still work to be done but sites are definitely seeing positive change.	0000: Unrestricted Supplemental and Concentration 677892	0000: Unrestricted Supplemental and Concentration 87,371.39

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and services for 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 positive impact on students and families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #5: With over 800 students losing their homes due to the Sonoma County wildfires, our enrollment has dropped and therefore its still challenging to bring families together after this tragedy.

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

There are no significant changes made to Goal 2 Actions in 2018-19.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

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 presented their data to the school board and their SPSA alignment to the two LCAP goals. 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 with 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.

The draft LCAP was posted on Wednesday, May 22nd at the regular board meeting for public comment. DELAC and DAC reviewed and provided feedback to the LCAP draft on Thursday, May 29, 2019. 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 12, 2019. The LCAP and budget were approved on Wednesday, June 26, 2019.

LCAP/SPSA Feedback Meeting Dates-Elementary:

Biella

Staff Meeting: (10/24, 1/23, 3/27, 4/24)

ELAC: (10/4, 1/10, 3/7)

SCC: (10/25, 1/24, 3/28)

Parent: (10/5, 1/11, 3/1)

Brook Hill

Staff Meeting: (9/24,11/26,1/28, 3/25)

ELAC: (10/11,1/17, 3/14)

SCC: (10/9, 1/8, 3/12)

Parent: (10/11,10/16,1/17,1/22, 3/14, 3/26)

Burbank

Staff Meeting: (10/29,1/29, 4/22)

ELAC: (11/7, 1/16, 4/10)

SCC: (10/15, 1/14, 3/11)

Parent: (11/7, 1/16, 4/19)

Hidden Valley

Staff Meeting: (9/22,10/24,1/29, 2/13, 2/27, 3/13, 3/27, 4/10, 4/24, 5/8)

ELAC: (9/18, 1/17, 3/28)

SCC: (1/16, 2/20, 4/3)

Parent: (8/21,9/19, 1/15, 3/12)

Helen Lehman

Staff Meeting: (9/12,10/10,11/28, 12/12,1/23, 3/27, 4/10)

ELAC: (10/9,1/15, 3/12)

SCC: (10/25,1/29, 3/26)

Parent: (10/16,1/22,4/30)

Lincoln

Staff Meeting: (10/24,1/23, 3/13, 4/10)

ELAC: (10/5, 1/11, 3/1)

SCC: (10/25, 1/31, 3/28)

Parent: (10/5, 1/11, 3/1)

Monroe

Staff Meeting: (8/8, 10/10,11/28,1/9, 3/26, 4/17)

ELAC: (11/16, 1/2, 3/29)

SCC: (10/22, 1/14, 3/11)

Parent: (10/26, 2/22, 4/26)

Proctor Terrace

Staff Meeting: (8/10,11/14,1/23, 4/10, 5/8)

ELAC: (9/7, 1/17, 3/21)

SCC: (9/17,1/24, 3/28)

Parent: (9/12, 1/25, 4/1)

Steele Lane

Staff Meeting: (1/23, 2/13, 4/10, 5/8)

ELAC: (9/20, 11/15, 4/26)

SCC: (9/27, 3/28, 4/25)

Parent: (9/28, 1/18, 5/8)

LCAP/SPSA Feedback Meeting Dates-District:

District Advisory Committee: (9/27/18, 10/25/18, 11/15/18, 12/20/18, 1/24/19, 2/28/19, 3/28/19, 4/25/19)

District English Learner Advisory Committee: (11/1/18, 12/6/18, 1/10/19, 2/7/19, 3/7/19, 4/4/19)

District English Learner Advisory Committee, District Advisory Committee, Stakeholders Unity Network: (5/29/19)

Student Voice Collaborative: N/A

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 prior to the June 6, 2019 Board approval for 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.

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

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.

- 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	Maintain Williams Act compliance by providing	Maintain Williams Act compliance by providing

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		every student with needed instructional materials, standards aligned	every student with needed instructional materials, standards aligned	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 access to a broad course of study as required by ed code 51210	100% of students, including UPC students, will have access to a broad course of study as required by ed code 51210	100% of students, including UPC students, will have 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 59.4% Math 57.3%	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 Grade 3 Reading	District 53.9% EL 24.0% Low Income 42.9% Disabilities 27.1%	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 Grade 5 Math	District 43.4% EL 16.6% Low Income 30.3% Disabilities 18.3%	Increase number of 5rd grade students scoring At, Near or Above standard in math by 5% as measured by SBAC	Increase number of 5rd grade students scoring At, Near or Above standard in math by 5% as measured by SBAC	Increase number of 5rd grade students scoring At, Near or Above standard in math by 5% as measured by SBAC

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Test data for all students including English Learners, Low Income, and Students with Disabilities	Test data for all students including English Learners, Low Income, and Students with Disabilities	Test data for all students including English Learners, Low Income, and Students with Disabilities
English learner progress RFEP	Reclassification Rate = 9.21% (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 Proficient	DataQuest CELDT Annual Assessment Test Results Count of Early Advanced and Advanced and percentage of total Annual Assessment. 33.0%	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	N/A statements for API, AP, EAP, CTE, and College and Career ready courses
Test scores	49.5%	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%			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic conditions at schools	100% of school facilities maintained	Maintain 100% of school facilities with exemplary rating	Maintain 100% of school facilities with exemplary rating	Maintain 100% of school facilities with exemplary rating

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary
 Specific Grade Spans: Kindergarten, 1, 2, 3, 4, 5, 6
 [Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	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, Albert F. Biella Elementary Specific Grade Spans: Kindergarten, 1, 2, 3, 4, 5, 6 [Add Location(s) selection here]
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	18,724,239.00	19473208.56	19473208.56
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits 280,333.46

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

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, Albert F. Biella Elementary
Specific Grade Spans: Kindergarten, 1, 2, 3, 4, 5, 6
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary
Specific Grade Spans: Kindergarten, 1, 2, 3, 4, 5, 6
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	194,987.00	279,110.00	279,110.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	164,492.00	164,492.00	
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	84,123.00	13000	13000
Source	Supplemental	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary
 Specific Grade Spans: Kindergarten, 1, 2, 3, 4, 5, 6
 [Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	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, Albert F. Biella Elementary Specific Grade Spans: Kindergarten, 1, 2, 3, 4, 5, 6 [Add Location(s) selection here]
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	456,173.00	888423.12	962,570.45
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits

Amount	398,080.00		0
Source	Concentration		Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries		1000-1999: Certificated Personnel Salaries

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

E105: Create and implement California Standards, Next Generation Science Standardbased 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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

E105: Create and implement California Standards, Next Generation Science Standardbased 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

Year	2017-18	2018-19	2019-20
Amount	171,498.00	171,498.00	111,473.70
Source	Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	1,000.00	1,000.00	1,000.00
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	12,216.00	20360	20360
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	8,144.00	785369.9	534,846.13
Source	Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits
Amount	741,564.00		
Source	Supplemental		Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries		1000-1999: Certificated Personnel Salaries
Amount	200,659.00		
Source	Concentration		Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries		1000-1999: Certificated Personnel Salaries

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary
 Specific Grade Spans: Kindergarten, 1, 2, 3
 [Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	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, Albert F. Biella Elementary Specific Grade Spans: Kindergarten, 1, 2, 3 [Add Location(s) selection here]
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

E106: Implement early literacy program K-3, provide support for the teacher with training materials and collaboration time.	E106: Implement early literacy program K-3, provide support for the teacher with training materials and collaboration time.	E106: Implement early literacy program K-3, provide support for the teacher with training materials and collaboration time.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	200,000.00	75000	0
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	3,000.00	3,000.00	0
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary

Specific Grade Spans: Kindergarten, 1, 2, 3

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary

Specific Grade Spans: Kindergarten, 1, 2, 3

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

E107 Maintain class size 24:1 in grades K-3

2018-19 Actions/Services

E107 Maintain class size 24:1 in grades K-3

2019-20 Actions/Services

E107 Maintain class size 24:1 in grades K-3

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary
Specific Grade Spans: Kindergarten, 1, 2, 3, 4, 5, 6
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary
Specific Grade Spans: Kindergarten, 1, 2, 3, 4, 5, 6
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.

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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	38,421.00	66596.40	75,216.59
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits
Amount	25,614.00		
Source	Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries		

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary
Specific Grade Spans: Kindergarten, 1, 2, 3, 4, 5, 6
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000.00	6000	0
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary

Specific Grade Spans: Kindergarten

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary

Specific Grade Spans: Kindergarten

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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

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

Year	2017-18	2018-19	2019-20
Amount	63,094.00	65617.76	95,315.21
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary
Specific Grade Spans: Kindergarten, 1, 2, 3, 4, 5, 6
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

LEA-wide
 [Add Scope of Services selection here]

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, Albert F. Biella Elementary
 Specific Grade Spans: Kindergarten, 1, 2, 3, 4, 5, 6
 [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	40,096.00	16889	16889
Source	Title III	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	45,000.00	20000	20000
Source	Supplemental	Title III	Title III
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	38,750.00	39884	39884
Source	Title III	Base	Base
Budget Reference	4000-4999: Books And Supplies	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits
Amount	39,884.00	195000	195000
Source	Base	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits
Amount	8,892.00		8,892.00
Source	Supplemental		Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries		1000-1999: Certificated Personnel Salaries
Amount	198,495.00		198,495.00
Source	Title III		Title I

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

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, Albert F. Biella Elementary
Specific Grade Spans: Kindergarten, 1, 2, 3, 4, 5, 6
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary
Specific Grade Spans: Kindergarten, 1, 2, 3, 4, 5, 6
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,600.00	5,600.00	5,600.00
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	58,497.00	58,497.00	66,127.10
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits
Amount	18,360.00	18,360.00	11,934.00
Source	Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	8,750.00	8,750.00	8,750.00
Source	Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

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, Albert F. Biella Elementary
Specific Grade Spans: Kindergarten, 1, 2, 3, 4, 5, 6
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary
Specific Grade Spans: Kindergarten, 1, 2, 3, 4, 5, 6
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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.

and implementation of intervention and acceleration.

and implementation of intervention and acceleration.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	78,375.00	218375	14,222.00
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits
Amount		239000	212,000.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary
Specific Grade Spans: Kindergarten, 1, 2, 3, 4, 5, 6
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	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, Albert F. Biella Elementary Specific Grade Spans: Kindergarten, 1, 2, 3, 4, 5, 6 [Add Location(s) selection here]
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	430,000.00	503118	528,273.90
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary

Specific Grade Spans: Preschool

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary

Specific Grade Spans: Preschool

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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.

education. Supporting Avance, Pasitos and Head Start Programs.

education. Supporting Avance, Pasitos and Head Start Programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	150,000.00	150,000.00	97,500.00
Source	Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	194,030.00	201791.20	201791.20
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary
Specific Grade Spans: Kindergarten, 1, 2, 3, 4, 5, 6
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

E119: Implement a plan to increase music at elementary schools.

2018-19 Actions/Services

E119: Implement a plan to increase music at elementary schools.

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	1,500.00	1,500.00	1,500.00
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	4,306.00	314,306.00	499,940.97
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary
Specific Grade Spans: Preschool, Kindergarten, 1, 2, 3, 4, 5, 6

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary

Specific Grade Spans: Preschool, Kindergarten, 1, 2, 3, 4, 5, 6

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

E120: Maintain one Director I for Professional Development, and one Director 1 for EL programs

2018-19 Actions/Services

E120: Maintain one Director I for Professional Development, and one Director 1 for EL programs

2019-20 Actions/Services

E120: Maintain one Director I for Professional Development, and one Director 1 for EL programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	229,853.00	329853	224,015.11
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits
Amount	70,331.00	73144.24	73144.24
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits

Action 17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

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, Albert F. Biella Elementary
Specific Grade Spans: Preschool, Kindergarten, 1, 2, 3, 4, 5, 6
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary

Specific Grade Spans: Preschool, Kindergarten, 1, 2, 3, 4, 5, 6

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

E121: Continue training teachers, administrators, classified staff and affiliated community partners in cultural proficiency, unconscious bias, and restorative practices. Build community

2018-19 Actions/Services

E121: Continue training teachers, administrators, classified staff and affiliated community partners in cultural proficiency, unconscious bias, and restorative practices. Build community

2019-20 Actions/Services

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.

partnerships through the promotion of SRCS. Develop equity and access opportunities for all staff and students. Explore Ethnic Studies course options.

partnerships through the promotion of SRCS. Develop equity and access opportunities for all staff and students. **Implement** Ethnic Studies course options.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	62,460.00	20000	6,016.92
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits
Amount	4,440.00	4,440.00	2,220.00
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	40,000.00	40,000.00	26,000.00
Source	Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	100,030.80	116718	0
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	66,687.20		
Source	Concentration		
Budget Reference	4000-4999: Books And Supplies		

Action 18

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary
 Specific Grade Spans: Preschool, Kindergarten, 1, 2, 3, 4, 5, 6
 [Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
 [Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary
 Specific Grade Spans: Preschool, Kindergarten, 1, 2, 3, 4, 5, 6
 [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	591,045.00	677892	1,136,707.20
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	0000: Unrestricted	0000: Unrestricted	0000: Unrestricted
Amount	256,320.00		
Source	Concentration		
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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

- 1 - 58.2% of our Latino students are identified as truant.
- 2 - Increase school attendance rates that are lower than 95%.
- 3 - 4.7% of students receive out-of -school suspensions.
- 4 - Maintain zero number of expulsions.
- 5 - No data currently gathered regarding the increasing opportunities for alternative to suspension and expulsions.
- 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.
- 7 - No data currently gathered regarding the increase of community engagement and communication as measured through an annual survey.

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.

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	2.8%	Reduce suspension rate by 2.5%	Reduce suspension rate by 2.5%	Reduce suspension rate by 2.5%
School climate Attendance	P1 K -3 96.80% P1 4-6 97.82% P2 K -3 96.82% P2 4-6 97.13%	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 Chronic Absenteeism	K -3 13.78% 4-6 10.76%	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
School climate Expulsion	0%	Maintain the less than 1% expulsion rate	Maintain the less than 1% expulsion rate	Maintain the less than 1% expulsion rate
Parent engagement	2017-18 2,329 People Participated, 3,144 Thoughts Shared, 57,952 Ratings Assigned	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-	Improve school climate as measured in the bi-	Improve school climate as measured in the bi-

annual California
Healthy Kids Surveyannual California
Healthy Kids Surveyannual 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

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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, Albert F. Biella Elementary
Specific Grade Spans: Kindergarten, 1, 2, 3, 4, 5, 6
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

E201: Add behavioral and academic support services at elementary schools. Maintain 10 FTE Elementary Counselors.

2018-19 Actions/Services

E201: Add behavioral and academic support services at elementary schools. Maintain 10 FTE Elementary Counselors.

2019-20 Actions/Services

E201: Add behavioral and academic support services at elementary schools. Maintain 10 FTE Elementary Counselors.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,000.00	3,000.00	3,000.00
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	357,075.00	1056000	1056000
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits
Amount	357,075.00	1000	1000
Source	Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/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.

2018-19 Actions/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.

2019-20 Actions/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

Year	2017-18	2018-19	2019-20
Amount	163,211.00	189318.30	189318.30
Source	Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

E203: Provide 1 classified Family Mentor to assist and coordinate services with Foster Youth and Homeless students between District and Schools.

2018-19 Actions/Services

E203: Provide 1 classified Family Mentor (.5 FTE) to assist and coordinate services with Foster Youth and Homeless students between District and Schools.

2019-20 Actions/Services

E203: Provide 1 classified Family Mentor (.5 FTE) to assist and coordinate services with Foster Youth and Homeless students between District and Schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	26,896.00	27971.84	27971.84
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

E204: Support coordination and programs for Full-Service Community Schools to include increased bilingual staff, creating a welcoming school environment, and facilitating parent access.

Provide 8.5 Family Engagement Facilitators and training. Train Family Engagement Facilitators to support a welcoming school environment for parents and community members

2018-19 Actions/Services

E204: Support coordination and programs for Full-Service Community Schools to include increased bilingual staff, creating a welcoming school environment, and facilitating parent access.

Provide 8.5 Family Engagement Facilitators and training. Train Family Engagement Facilitators to support a welcoming school environment for parents and community members

2019-20 Actions/Services

E204: Support coordination and programs for Full-Service Community Schools to include increased bilingual staff, creating a welcoming school environment, and facilitating parent access.

Provide 8.5 Family Engagement Facilitators and training. Train Family Engagement Facilitators to support a welcoming school environment for parents and community members

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6,875.00	420	420
Source	Title III	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	420.00	2311	2311
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	3,450.00	102751.76	102751.76
Source	Title III	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits
Amount	2,311.00	308255.22	308255.22
Source	Supplemental	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits
Amount	2,766.00		2,766.00
Source	Supplemental		Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures		5000-5999: Services And Other Operating Expenditures

Amount	201,505.00		201,505.00
Source	Supplemental		Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries		1000-1999: Certificated Personnel Salaries
Amount	201,504.00		201,504.00
Source	Concentration		Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries		1000-1999: Certificated Personnel Salaries

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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
 [Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

LEA-wide
 [Add Scope of Services selection here]

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
 [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged
 for 2017-18

Select from New, Modified, or Unchanged
 for 2018-19

Select from New, Modified, or Unchanged
 for 2019-20

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	2,500.00	5000	5000
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	2,500.00		2,500.00
Source	Concentration		Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures		5000-5999: Services And Other Operating Expenditures

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	1,500.00	1,500.00	1,500.00
Source	Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	1,788.00	2323	2323
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits
Amount	535.00	5000	5000
Source	Concentration	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits

Amount	1,097.00	5000	5000
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	748.00		748.00
Source	Title III		Title III
Budget Reference	4000-4999: Books And Supplies		4000-4999: Books And Supplies

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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
 [Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

LEA-wide
 [Add Scope of Services selection here]

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
 [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	10,000.00	10,000.00	10,000.00
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	25,000.00	10000	10000
Source	Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	322,547.00	335448.88	335448.88
Source	Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	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 [Add Location(s) selection here]
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

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**.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	400.00	400.00	400.00
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	145,973.00	305262.88	305262.88
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-3999: Salaries and Benefits	1000-3999: Salaries and Benefits
Amount	147,549.00		147,549.00
Source	Concentration		Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries		1000-1999: Certificated Personnel Salaries

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

LEA-wide
 [Add Scope of Services selection here]

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
 [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged
 for 2017-18

Select from New, Modified, or Unchanged
 for 2018-19

Select from New, Modified, or Unchanged
 for 2019-20

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	591,045.00	677892	677892
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	0000: Unrestricted	0000: Unrestricted	0000: Unrestricted

Amount	256,320.00		
Source	Concentration		
Budget Reference	0000: Unrestricted		

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$7,170,795

Percentage to Increase or Improve Services

25.06%

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), Low Income (LI) Pupils, Foster Youth (FY) and students with disabilities. The services described in this plan are intended to increase and improve services to English Learners (EL), Re-designated Fluent English Proficient (RFEP), Low Income (LI) Pupils, Foster Youth (FY) and students with disabilities by a minimum of 25.06% in the 2019-20 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 25.06% 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:

- Continuing full-time bilingual outreach positions which will supplement the services previously provided.
- Continuing Restorative Response Specialist positions to serve students and families in the 2nd and 3rd level of a multi-tiered intervention and support system.
- Extra sections of student support services in the secondary master schedules to support California Standards (A-G)
- Five SOLL (Supporting Our Language Learners) counselors to provide case management to targeted EL students in MTSS Tier 2 and 3
- Five College and Career counselors to organize and provide services to students and are their families in accessing college and career information and practices.
- 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 student's 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 25.06% 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 2019-20. The cost of these services are equal or exceeds the number of supplemental grant funds received.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$7,771,012

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), Low Income (LI) Pupils, Foster Youth (FY) and students with achievement gaps. 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 26% in the 2019-20 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 9.0% 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. Continuing full-time bilingual outreach positions which will supplement the services previously provided.
2. Continuing Restorative Response Specialist positions to serve students and families in the 2nd and 3rd level of a multi-tiered intervention and support system.
3. Extra sections of student support services in the secondary master schedules.
4. Five SOLL (Supporting Our Language Learners) counselors to provide case management to targeted EL students in MTSS Tier 2 and 3
5. Five College and Career counselors to organize and provide services to students and are their families in accessing college and career information and practices.
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.