

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Santa Rosa City Schools district has a long, rich history serving students in Sonoma County, in the largest California city north of the Golden Gate Bridge. Our district was founded in 1858 with 50 students. Today, we welcome nearly 16,000 students to our 24 schools.

Santa Rosa City Schools' campuses include nine elementary schools, five middle schools, five high schools and one continuation high school. We also have four dependent charter schools, including French and Spanish immersion schools, a K-8 charter school for the arts, and a nationally recognized accelerated charter school.

In October 2017, our district lost an elementary school and a high school farm to deadly wildfires that swept through Northern California. The fires destroyed more than 6,000 structures in Sonoma County, including the homes of 800 students and 90 staff members. This devastating loss will shape the needs of our community for years to come.

Our community is diverse. Students and families speak 52 languages, with the majority speaking English and/or Spanish. We have 3,500 English learners. We value diversity and have been recognized statewide for our Equity and Social Justice Initiative. That initiative has been embraced by our 1,600 teachers and staff, who have adopted the district's motto of "Every Student, Every Possibility, No Matter What."

Learning begins with healthy students and families. We partner with community organizations to provide services that go beyond academics, such as parent education, health services and counseling. Bilingual family engagement facilitators help our families make connections.

The mission of our schools is to provide active, involved learning to prepare each of our students for college and career. To that end, we have Career Technical Education programs, Magnet programs

that partner with our local junior college and university, an award-winning high school arts program, and an International Baccalaureate Program.

This school year, our district began using the hashtag “#SRCStogether” in social media. That hashtag has taken on more meaning as our staff and families have joined together to support each other after the fires. After 160 years, Santa Rosa City Schools continues to value its position in this community, entrusted with providing our next generation the tools they need, both to recover and to lead us into the future.

LCAP Highlights

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

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

The district supports high-quality classroom instruction and curriculum that promotes college and career readiness with academic interventions in place to eliminate barriers to student success. Santa Rosa City Schools supports Collaborative Curriculum Design (CCD) work in all core subject areas. The focus on the California ELD Standards will continue to be enhanced with additional GLAD training and in classroom support through Teachers on Special Assignment (TOSA). Training for Next Generation Science Standards and C3 Framework for Social Studies State Standards receives TOSA support in the classroom. Santa Rosa City Schools supports a focus on STEM training through Maker projects in K-8 schools. SRCS support, with the focus on coherence, systems, and building capacity.

Goal 2: Increase student and family wellness and engagement through the full-service community school model. The district ensures that all schools have a safe, welcoming and inclusive climate for all students and families so that all students are in their classes and ready to learn. The commitment to ensure that every student attends a school that is safe, clean and healthy can be seen in SRCS’s work to improve the climate at our schools through the district’s receipt of the School Climate Transformation Grant which focuses on BEST Plus (Positive Behavior Intervention and Strategies, Restorative Practices and behavioral health services).

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

Review of Performance

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

Greatest Progress

Math:

This year at the elementary level, we are in our first year of implementation of newly adopted math curriculum. Everyday Mathematics 4 was adopted in Spring 2017 for grades KA-5 and College Preparatory Math (CPM) was adopted for 6th grade. As part of our first year of implementation several days of professional development were offered to teachers in summer, during the school day and after school. In addition, new End of Year math benchmarks aligned with the standards and programs will be used to provide feedback on student progress toward grade level standards.

Writing:

Our teachers have had continued opportunities to participate in professional learning and meaningful collaboration through our work with Lucy Calkins' Units of Study in Writing. Students' overall writing continues to show growth in this 2nd year of implementation as they have demonstrated increased fluency, volume, organization, and elaboration. Throughout the year, student and teacher achievement has steadily increased and is evident in the environment of the classroom and when interacting with the community.

CCD:

Our Collaborative Curriculum Design teams have continued this year to develop additional integrated units of study to present to their colleagues. Feedback continues to be positive and teachers greatly appreciate the professional development days used to dig into these new units and prepare for teaching. This initiative is Common Core aligned and has been teacher-led and teacher inspired. The CCD work is large in scope and continues to be in its early implementation phase as we work on developing additional units. One reason our CCD Units of Study developed by teachers for teachers and students has a positive impact on the skills and concepts students learn is because SRCS teachers know their students better than any publisher possibly could. The CCD developed learner-centered units with appropriate differentiation and scaffolding strategies embedded within to support students as they acquire the 21st Century skills and the mindset needed for College and Career success.

FOSS Science:

This year was our 2nd year of implementation of FOSS Science Kits in grades K-6. The first phase of implementation was completed last year with the purchase, training, and implementation of Physical Science kits in grades K-5. Implementation continued this year with the purchase, training and implementation of the Earth Science kits. To support the integrated model at Middle School, 6th-grade teachers had received all 3 FOSS Science Kits (Life, Physical and Earth) during the 16-17 school year so that current 6th graders would transition to Middle School with experience with and understanding of all content. Feedback from teachers and students is that the FOSS kits create

much higher engagement in science. The hands-on, interactive approach to teaching science supports content knowledge and provides students the opportunity to engage in the Science & Engineering Practices that are such an important addition the Next Generation Science Standards.

Foundational Skills:

Last year (2016-17), the Instructional Materials Selection Committee (IMSC) identified several Foundational Skills Programs to consider for piloting. An invitation went out to all teachers to come to the Elementary Resource Room to view Foundational Skills Programs from multiple vendors and to provide input regarding these choices to the IMSC in order to narrow down the selection to two programs to pilot. The following programs surfaced as the top two Foundational Skills Programs:

- Benchmark
- McGraw Hill Wonders/Wonder Works

An invitation to attend a Pilot Informational Meeting was sent out to all elementary teachers. At this meeting on August 24, 2017, all participants helped to create a program assessment tool that would guide the evaluation of the programs piloted. A pilot team was formed from a variety of our school sites with representation from teachers in grades Kindergarten-5th, including special education. The pilot team received training in both programs and implemented each for a period of approximately 6 weeks. During this pilot, the team met regularly to evaluate the materials, using the program assessment. As a result of the assessment process, the pilot team determined that the program to be most effective for the needs of Santa Rosa City School District's students was McGraw Hill Wonders/Wonder Works.

The following strengths were identified in the McGraw Hill program that was recommended and adopted for K-6th.

- Repetition of routines and multiple exposures are effective
- Includes systematic, explicit instruction
- Many opportunities for daily formative assessment
- Includes options and choices to support student needs & differentiation
- Leveled Readers are content-aligned and include excellent opportunities for questioning

and building comprehension... content alignment will support CCD Units of Study

- Technology component is strong and very engaging for students

English Learners:

Parent participation at English Language Advisory Councils (ELACs) and the District English Language Advisory Council (DELAC) meetings has grown significantly this year. As a result, parents are much more informed and engaged. This has led to greater understanding of the benefits of being reclassified as Fluent English Proficient (R-FEP) and the understanding of the college entry

requirements (a-g). This knowledge has led to greater advocacy on behalf of the parents and students as they participate in district board meetings requesting that SRCS' graduation requirements be aligned to the UC/CSU college entry requirements.

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

This year, a six session professional development opportunity was provided to elementary teachers titled: Critical Thinking for All. At these sessions, strategies for engaging students in critical thinking were the focus. Teachers learned how to differentiate the core curriculum for the unique levels of learners in their classroom and for students with varying proficiency levels in English. The course took teachers through integral steps of differentiation; setting the stage; utilizing high-level thinking skills, incorporating DOK, teaching with Cross-Cutting Concepts, and planning the best ways to deliver instruction.

Because the California Department of Education transitioned from the California English Language Development Test (CELDT) to the English Language Proficiency Assessment for California (ELPAC) this year, which was scheduled for spring 2018, we chose to allocate funds to retest all English Learners who nearly met the CELDT reclassification criteria in the fall of 2017. This provided English Learners with another opportunity to demonstrate English language proficiency and to be reclassified earlier in the school year if they met the criteria.

In January 2018, all Family Engagement Facilitators (FEFs), Supporting Our Language Learners (SOLL) Counselors and outside examiners were trained in the administration procedures of the new language proficiency assessment, ELPAC. This new assessment was given to all ELs at the elementary level beginning in April 2018.

All elementary Teachers on Special Assignment (TOSAs) were provided with a training on understanding Integrated and Designated English Language Development (ELD) so that they may better support their teacher teams in supporting our English Language Learners.

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

Greatest Needs

Moving forward for next school year, it will be important to provide professional development for teachers in the newly adopted curriculum such as McGraw Hill Wonders/Wonder Works for foundational skills, the Lucy Calkins Units of Study for writing, Everyday Math, CPM, FOSS Life

Science, as well as on the Collaborative Curriculum Design Units of Study and the English Language Arts/English Language Development (ELD) Standards and Framework to support the implementation of integrated and designated ELD. We recognize that strong literacy skills are needed to successfully access every content area. However, the California School Board Dashboard student group reports show that our English Learners, Socioeconomically Disadvantaged, Students with Disabilities, American Indian, Hispanic performance levels are in the red and orange English Language Arts (3-8) category.

Schools must ensure that all English Learners are receiving well designed, comprehensive, and integrated ELD in all content areas. The California School Dashboard reflects the fact that our English Learner Progress is in the orange performance level. Schools must ensure that EL students are provided a minimum of 30 minutes daily of designated ELD, a protected time in the regular school day, where ideally students are grouped by their English language proficiency levels and teachers use the CA ELD Standards as the focal standards in ways that build into and from content instruction to develop critical language ELs need for content learning in English. To support this area of need, Designated ELD lessons tied to the CCD units will be created and uploaded to Haiku. Hence, we will need to identify a team to create these.

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

The Collaborative Curriculum Design unit development will continue next year with the development of additional units of study. This work will require that the CCD teams have the time and support to continue developing and sharing the newly written units with their colleagues. This will also require funds be available to purchase the instructional materials (read-alouds, novels, hands-on materials) that are written into the units. This work is critical to continuing the focus on student-centered learning and coherence across the elementary district. A next step will be to develop end of unit assessments that can provide the necessary feedback on student learning around the standards and content taught through these units.

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

At the elementary level, new curriculum has been adopted in several subject areas. In order to support strong implementation of these common core aligned programs, professional development must continue to be provided for teachers next year. With the fires this year, several professional development offerings were cancelled or modified. We will need to provide trainings (district, on-

site, lesson demos, coaching) to support teachers with Everyday Math, CPM, FOSS Life Science, Lucy Calkins Writing, CCD Units of Study and our recently adopted Foundational Skills program.

Santa Rosa City Schools needs to increase the visual and performing arts instruction to increase student engagement, critical thinking and creative problem solving. Elementary students do not receive formal instruction in visual art, dance or theater. The number of students who receive music instruction has decreased to the point that students receive only 30 minutes per week. Instrumental music instruction occurs after school which does not provide the opportunity for all students to participate.

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

Performance Gaps

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

We recognize that our English Learner Services have a double curricular load - they shall become proficient in academic English, and they shall master all of the academic content required of all students in California. This means that ELs require additional services to ensure that they acquire English and have access to the full curriculum in a way that makes instruction comprehensible and meaningful. We must provide professional development and collaboration time for teachers in order to provide our ELs with excellent first teaching in the core content and services above the core to ensure that their linguistic and academic needs are met.

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

Hispanic A-G Completion Rate.....	District A-G
2014-15 ~ 17.5%.....	2014-15 ~ 28.52%
2015-16 ~ 19.5%.....	2015-16 ~ 28.62%
2016-17 ~ 15.9%.....	2016-17 ~ 29.84%

Special Ed Paragraph

Special Education has focused on two important goals for improving school scores for students with disabilities;
Improved Case management. The District continues to provide new teacher release and department supports to track student improvement and provide supports per the Individual Educational Program (IEP). Teachers receive notice if their students are not being tracked on their progress for the IEP.

The teachers receive support from the Special Education office to hold IEP and insure students are receiving services.

Moving more students into general education classes with support. The Special Education department has expanded Co-teaching and mainstreaming opportunities at all levels in the District. In addition, students are being moved to expect the California graduation requirements which allow them to receive Diplomas where in previous years they received Certificate of Complete. This will dramatically increase the number of students graduating with diplomas and better prepare them for after high school options.

Homeless/Foster Youth Paragraph

The SOLL counselors were assigned to support the Foster Youth. There is a district liaison to assist with proper identification of Homeless students in the student information system(SIS). SRCS works with SCOE to identify Foster Youth in the SIS as well. There was a delay in getting reports in the SIS for folks to quickly identify students in these categories.

A reminder for SOLL counselors to check in with Foster Youth was sent out, encouraging social emotional support as well as an academic check-in and a focus on the next year's course selection request.

State Assessment data from the Spring of 2017:

Foster Youth increased in ELA and Homeless Youth decreased in ELA. Foster & Homeless Youth had a decrease in state Math assessments.

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

Increased or Improved services

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

E110: Implement the English Learner Master Plan to guide the instructional program to ensure EL students are progressing and reclassification rates are increasing while reducing Long Term English Learner rates. Provide support services for Long Term English Learners and Migrant students to accelerate their ELA and math proficiency.

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

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

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

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$52,871,250
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$28,202,812.06

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

The Santa Rosa community approved two Prop 39 General Obligation Bonds for Santa Rosa City Schools:

Measure L for the Santa Rosa Elementary School District

*Providing a Safe and Modern Learning Environment

*Current and Reliable Technology and Labs

*School Repair Measures to Support Student Success

The Santa Rosa City Schools Elementary School District plans to spend an additional \$24,668,438 in addition to what is shown here in this LCAP document. These additional expenditures will go towards our basic services, special education programs, and additional instruction programs such as our Federal No Child Left Behind services. 75% of these expenditures are for our employee salaries and benefits, 5% is for materials and supplies and 20% is for contracted services.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$38,344,385

Annual Update

LCAP Year Reviewed: **2017-18**

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

17-18

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

17-18

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

Expected

Actual

Baseline

100% will have access per Ed Code 51210

Metric/Indicator

Human Resources Report and Federal Program Monitoring Process

17-18

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

17-18

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

Baseline

ELA 61%

Math 61%

Metric/Indicator

SBAC Grade 3 Reading

17-18

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 58.00%

EL 42.00%

Low Income 46.00%

Disabilities 32.00%

Metric/Indicator

SBAC Grade 5 Math

17-18

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

100% of teachers were correctly assigned and credentialed

ELA 59.4%
Math 57.3%

District 53.9%
EL 24.0%
Low Income 42.9%
Disabilities 27.1%

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

Expected

Actual

Baseline

District 51.00%
 EL 24.00%
 Low Income 40.00%
 Disabilities 21.00%

Metric/Indicator

English Learner progress RFEP

17-18

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

Baseline

Reclassification Rate = 8.28% (DataQuest)

Metric/Indicator

English Learner progress Proficient

17-18

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

Baseline

633 EL students scored Early Advanced or Advanced and represent 33.00% of EL students who took CELDT.

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

Metric/Indicator

Graduation rates

17-18

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

Metric/Indicator

Test scores

17-18

Increase Dibels scores by 5%

Reclassification Rate = 9.21% (DataQuest)

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

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

49.5%

Expected

Actual

<p>Baseline Count of students scoring At or Above Benchmark and % of all students tested SY16 1199 students 56.9%</p>	
<p>Metric/Indicator SRCS Strategic Plan and SPSA</p> <p>17-18 100% implementation of state board of education adopted academic content and performance standards for all pupils including ELs, will occur</p> <p>Baseline 100% implementation of State Board of Education adopted materials occurred</p>	<p>100% implementation of State Board of Education adopted materials occurred</p>
<p>Metric/Indicator SRCS Strategic Plan and SPSA</p> <p>Baseline 100%</p>	
<p>Metric/Indicator Basic conditions at schools</p> <p>17-18 Maintain 100% of school facilities with exemplary rating</p> <p>Baseline 100% of school facilities maintained</p>	<p>100% of school facilities maintained</p>

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
<p>E101: Maintain 100% of teachers correctly assigned and credentialed.</p>	<p>In addition to continuing what was done in 16-17, SRCS collaborated closely with SCOE to be able to use newly available avenues to gain credentials for our incoming teachers. We also expanded the area for our job fair participation.</p>	<p>1000-3999: Salaries and Benefits Base 18,724,239.00</p>	<p>1000-3999: Salaries and Benefits Base 18,724,239.00</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>E102: Provide grade level textbooks, curriculum, and support materials. (Math Pilot Materials, Writing Program, FOSS Kits, CCD Materials, Haiku Licenses).</p>	<p>Principals submitted lists of textbooks and support materials needed for each student for each class based on the student enrollment. The textbooks and support materials were purchased at the end of the school year. Once school commenced, Principals sent in any additional needs to Curriculum and Instruction for a further order to meet the requirements of the William's Act.</p>	<p>4000-4999: Books And Supplies LCFF 194,987.00</p> <p>4000-4999: Books And Supplies Lottery 164,492.00</p> <p>4000-4999: Books And Supplies Supplemental 84,123.00</p>	<p>4000-4999: Books And Supplies LCFF 201,639.87</p> <p>4000-4999: Books And Supplies Lottery 60,854.02</p> <p>4000-4999: Books And Supplies Supplemental 44,067.09</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p>	<p>The rollout continued for the School Climate Transformation Grant. The focus is MTSS which is a hybrid of Positive Behavioral Interventions and Supports(PBIS), Restorative Practices(RP), and behavioral health support.</p> <p>Creation of a Tier 3 District Level team: Procedures are polished for the MTSS: focus on 4 pyramids of interventions: Academic, Social-Emotional, Behavior, and Attendance.</p> <p>Efforts began for sustainability of support documents and information for an MTSS section of our SRCS website for future use and increased consistency.</p>	<p>1000-3999: Salaries and Benefits Supplemental 456,173.00</p> <p>1000-3999: Salaries and Benefits Concentration 398,080.00</p>	<p>1000-3999: Salaries and Benefits Supplemental 453,785.18</p> <p>1000-3999: Salaries and Benefits Concentration 395,723.54</p>

Cohort 1:
Continued Implementation of PBIS & RP, polishing MTSS process at the site level. Members of Cohort 1 were invited as guests at site leader meetings to inform and collaborate with newer Cohorts 2 & 3.

Cohort 2:
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.

Cohort 3:
Professional Development:
Focus: PBIS Tier 1 school expectations, positive responses, prizes, classroom circles, restorative culture and practices, fair process and decision making, resources, Google shared folders, data collection, and analysis for discipline. 6 full day training for a team of 5-7 teachers from each school. Monthly site leader meetings, and extra meetings for coaching and support.

All site and district TOSA's were trained in designated and integrated English Language development. Some elementary administrators requested this training for all of their staff.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>The Elementary Collaborative Curriculum Design teams were formed in February of 2016 and during the 2017-2018 school year continued to develop additional integrated units of study in grades Kinder Academy through 6th. Grounded in the CCSS standards, the KA-6th-grade teams began their work determining the ELA standards that would be integrated into English, Science, History and Social Studies as the foundation of their units. Although California Standards and Next Generation Science Standards was a part of the CCD, their main focus was the ELA Standards. 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. In the 2017-18 school year, teacher teams have met over the course of several days to develop these units and have presented them to their colleagues at district-wide PD days.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Concentration 171,498.00</p> <p>4000-4999: Books And Supplies Supplemental 1,000.00</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 12,216.00</p> <p>5000-5999: Services And Other Operating Expenditures Concentration 8,144.00</p> <p>1000-3999: Salaries and Benefits Supplemental 741,564.00</p> <p>1000-3999: Salaries and Benefits Concentration 200,659.00</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Concentration 0</p> <p>4000-4999: Books And Supplies Supplemental 823.66</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 18,338.65</p> <p>5000-5999: Services And Other Operating Expenditures Concentration 215,250.00</p> <p>1000-3999: Salaries and Benefits Supplemental 173,376.53</p> <p>1000-3999: Salaries and Benefits Concentration 30,952.92</p>

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, this year a team of elementary teachers piloted 2 Foundational Skills programs in order to make a recommendation for a curriculum adoption. On Feb. 28, 2018, the School Board approved the adoption of McGraw-Hill as our new Foundational Skills curriculum. These materials to be purchased for the 18-19 school year will support a strong K-3 literacy program district-wide.	<p>4000-4999: Books And Supplies Supplemental 200,000.00</p> <p>1000-3999: Salaries and Benefits Supplemental 3,000.00</p>	<p>4000-4999: Books And Supplies Supplemental 56,117.76</p> <p>1000-3999: Salaries and Benefits Supplemental 3,000.00</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
E107: Maintain class size 24:1 in grades K-3	The student to teacher ratio of 24:1 was maintained throughout the 2017-18 school year in grades K-3.	1000-3999: Salaries and Benefits Base 0.00	1000-3999: Salaries and Benefits Base 0.00

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 engagement, training, and services with the support of a .60 TOSA.	The 2017-18 school year was the first year of implementation of the new Advanced Learner Plan. As part of the plan, the .60 FTE TOSA provided a 5 session professional development series to teachers titled "Critical Thinking for All" and in addition supported teachers at	<p>1000-3999: Salaries and Benefits Supplemental 38,421.00</p> <p>1000-3999: Salaries and Benefits Concentration 25,614.00</p>	<p>1000-3999: Salaries and Benefits Supplemental 38,674.03</p> <p>1000-3999: Salaries and Benefits Concentration 28,208.00</p>

school sites. An ALPS Informational meeting was held on Feb. 21, 2018 and from that meeting the Advanced Learner Advisory Committee was formed. The first meeting of that committee is being held on April 19, 2018

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
E110: Provide adaptive curriculum for special needs students, software for digital resources, teaching carts & technology curriculum.	Funds were provided for the curriculum and hardware necessary to implement the "unique" Severe Handicaps curriculum. This is a "functional" curriculum that supports the IEP of Santa Rosa School's Severe Special Education population. Elementary teachers were paid for professional training.	4000-4999: Books And Supplies Supplemental 10,000.00	4000-4999: Books And Supplies Supplemental 1,871.13

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Provided ten -7 hour instructional assistants to support Kinder Academy/Kindergarten combinations and/or Regional Kinder Academy classes.	1000-3999: Salaries and Benefits Supplemental 63,094.00	1000-3999: Salaries and Benefits Supplemental 66,465.82

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. All elementary sites provide English Learners with a minimum of 30 minutes per day of designated English Language development. Students are monitored regularly to identify students who meet 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.	5000-5999: Services And Other Operating Expenditures Title III 40,096.00	5000-5999: Services And Other Operating Expenditures Title III 50.00
		4000-4999: Books And Supplies Supplemental 45,000.00	4000-4999: Books And Supplies Supplemental 1,077.27
		4000-4999: Books And Supplies Title III 38,750.00	4000-4999: Books And Supplies Title III 6,672.80
		1000-1999: Certificated Personnel Salaries Base 39,884.00	1000-3999: Salaries and Benefits Base 39,884.00
		1000-3999: Salaries and Benefits Supplemental 8,892.00	1000-3999: Salaries and Benefits Supplemental 0
		Title III 198,495.00	Title III 0

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.	Santa Rosa City Schools provided extended learning opportunities for KA-6 grade students, including special education students. The following summer programs were offered in 2017: *Special Services Extended School Year for grades K-12 *Maker Camp for grades 5-8 *Mariachi and Visual Art Camp, for grades 3-11	4000-4999: Books And Supplies Supplemental 5,600.00	4000-4999: Books And Supplies Supplemental 5,600.00
		1000-3999: Salaries and Benefits Supplemental 58,497.00	1000-3999: Salaries and Benefits Supplemental 58,497.00
		5800: Professional/Consulting Services And Operating Expenditures Concentration 18,360.00	5800: Professional/Consulting Services And Operating Expenditures Concentration 18,360.00
		5000-5999: Services And Other Operating Expenditures Concentration 8,750.00	5000-5999: Services And Other Operating Expenditures Concentration 8,750.00

*Investigations Summer Camp combined with Migrant Education for grades KA-5, June 12-30

Students who demonstrated the need for more academic supports were invited to participate in afterschool tutorials provided by the site and those qualifying for migrant services were provided tutorials through outside agency.

Action 12

Planned 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.

Actual Actions/Services

The following assessments were used to guide instruction and identify the students that required additional support and time: Developmental Reading Assessments (DRA), DIBBLES, Let's Go Learn, and CAASPP.

Budgeted Expenditures

1000-3999: Salaries and Benefits Supplemental 78,375.00

Estimated Actual Expenditures

1000-3999: Salaries and Benefits Supplemental 18,467.03

Action 13

Planned 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.

Actual Actions/Services

The newly developed report card is being used this year. We will look forward to gathering feedback from teachers, administrators and parents so as to make any changes for the 2018-19 school year.

Budgeted Expenditures

1000-3999: Salaries and Benefits Supplemental 430,000.00

Estimated Actual Expenditures

1000-3999: Salaries and Benefits Supplemental 430,000.00

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
E118: Provide licensed child care/preschool for children ages 0-5. Provide training for parents to help support their 0-5 age children in accessing early education. Supporting Avance, Pasitos and Head Start Programs.	In partnership with CAP Sonoma, the district supported 3 Head Start programs and housed Avance and Pasitos at 8 of our elementary sites. These programs provided parents training to help support their 0-5 age children in accessing early education.	5800: Professional/Consulting Services And Operating Expenditures Concentration 150,000.00 1000-3999: Salaries and Benefits Base 194,030.00	5000-5999: Services And Other Operating Expenditures Concentration 150,000.00 1000-3999: Salaries and Benefits Base 202,653.41

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
E119: Implement a plan to increase music at elementary schools.	We continued to look at the suggestions made by the elementary music committee last year to provide a music program that is aligned district-wide and then a plan was created to provided greater access to music for our students.	5000-5999: Services And Other Operating Expenditures Supplemental 1,500.00 1000-3999: Salaries and Benefits Supplemental 4,306.00	5000-5999: Services And Other Operating Expenditures Supplemental 120.00 1000-3999: Salaries and Benefits Supplemental 481.21

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 229,853.00 1000-3999: Salaries and Benefits Title II 70,331.00	1000-3999: Salaries and Benefits Supplemental 213,831.04 1000-3999: Salaries and Benefits Title II 70,035.29

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	Professional Development to prevent Unconscious Bias was provided to 150 teachers, this	1000-3999: Salaries and Benefits Supplemental 62,460.00	1000-3999: Salaries and Benefits Supplemental 2,836.00

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.

included subs and lunches for all teachers, over 11 days throughout the year.

The Ethnic Studies Committee, which consisted of 8 teachers and admin, met throughout the year to explore how to create a program in our district.

The Equity Steering Committee, which consisted of 28 teachers, administrators, TOSA's, and Restorative Specialists, met for 7 days throughout the year to support the District Equity Initiative.

There were 34 Santa Rosa City Schools employees who attended the Museum of Tolerance professional development workshops in Los Angeles in the 2017-18 school year.

5000-5999: Services And Other Operating Expenditures Supplemental 4,440.00

5000-5999: Services And Other Operating Expenditures Supplemental 6,418.00

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

5800: Professional/Consulting Services And Operating Expenditures Concentration 40,250.00

4000-4999: Books And Supplies Supplemental 100,030.80

4000-4999: Books And Supplies Supplemental 0

4000-4999: Books And Supplies Concentration 66,687.20

4000-4999: Books And Supplies Concentration 381.60

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p>	<p>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</p>	<p>0000: Unrestricted Supplemental 591,045.00</p>	<p>0000: Unrestricted Supplemental 536,741.64</p>
		<p>0000: Unrestricted Concentration 256,320.00</p>	<p>0000: Unrestricted Concentration 220,795.14</p>

a progress report two times during the year with an analysis of the progress using a 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.

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 2018-2019 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, 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.

Action #4: Due to the fires that raged through Sonoma County and closed our schools for 3 weeks we were not able to adhere to the schedule of PD. These PD's were not rescheduled.

Action #8: Technology needs were not needed at the level budgeted for.

Action #10: Due to the master plan being approved, after the LCAP positions and PD was not aligned.

Action #12: Due to the fires that raged through Sonoma County and closed our schools for 3 weeks we were not able to adhere to the MTSS schedule of PD.

Action #15: The committee did not meet in 2017-18.

Action #17: Due to the fires that raged through Sonoma County and closed our schools for 3 weeks we were not able to adhere to the schedule of PD. These PD's were not rescheduled.

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 2017-18.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

After gathering feedback about the stakeholder engagement process, it was determined that more feedback from more stakeholders would occur if it took place at the school sites and through district meetings. A protocol for all site principals was developed to assist in monitoring the progress of the LCAP actions through the alignment to the Single Plan for Student Achievement (SPSA). This alignment created a strategic focus for each of the sites to monitor progress and have site level conversation with all members of their school community about the how the services being provided were achieving the intended outcomes of the LCAP/SPSA. The various stakeholder meetings had in attendance Board of Trustees members, DAC representatives, certificated and classified leadership group members, administrators, community members, and students. Principals from our 26 schools came together two times during the year to share and collaborate in an inquiry seminar format, separated into elementary, middle and high school groups and also feeder patterns. They shared and received feedback on their identified foci, the intended outcomes, the metrics used to measure (both quantitative and qualitative) the feedback from stakeholders, and finally their discovery based on the results, the process itself, and the feedback. The process has provided more stakeholders a rich and meaningful way in which to engage in the LCAP/SPSA as well as provide relevant feedback for the individual school communities that make up SRCS. The other forms of outreach communication consisted of using the phone, email, web, radio, newspaper, Twitter, etc. to inform the public, collect input and determine any modification needed to the LCAP. SRCS hosted three Stakeholder's Unity Meeting (SUN) for the community at large. The collection of input was comprised of online surveys, community meeting, student surveys, parent groups' surveys and staff surveys. Stakeholder surveys this year included the Thought Exchange process. The survey was held from February 13 - March 7, 2018, in which 3,144 written "thoughts" were collected from parents, site and district staff, and students (from the secondary level) as well as community members at large. These thoughts were aggregated into themes for them to "star" or prioritize what they felt was most important. This data was presented at DAC, DELAC, SUN as well as site level.

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

The draft LCAP was posted on Wednesday, May 23rd at the regular board meeting for public comment. Stakeholders were informed of the public comment window through SRCS website, a flyer and an automated phone message in both Spanish and English. Stakeholders were invited to visit schools and review a paper copy of the draft LCAP or SRCS website. DELAC and DAC reviewed and provided feedback to the LCAP draft on Thursday, May 13, 2018. The Superintendent received no questions and comments during the public viewing of this draft LCAP. A

community report was developed to provide information about the LCAP. The community report was posted on the website and at each school and is also translated into Spanish. The public hearing for both the LCAP and the Budget was conducted on Wednesday, June 13, 2018. The LCAP and budget were approved on Wednesday, June 27, 2018.

LCAP/SPSA Feedback Meeting Dates-Elementary:

Biella

Staff Meeting: (10/25, 12/13, 2/14, 4/11)

ELAC: (10/13, 1/18, 3/15)

SCC: (10/26, 1/25, 3/22)

Parent: (None)

Brook Hill

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

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

SCC: (10/10, 1/9, 3/13)

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

Burbank

Staff Meeting: (9/11, 9/25,10/16,10/30, 11/13, 12/4,12/18, 1/22, 2/5, 2/26, 3/12, 3/26, 4/16, 4/30, 5/14, 5/21)

ELAC: (9/13, 1/17, 3/14)

SCC: (9/25 12/11, 3/12)

Parent: (9/13, 1/17, 3/14)

Hidden Valley

Staff Meeting: (9/13, 9/27,10/11,10/25, 11/9, 12/13, 1/10, 1/24, 2/14, 2/28, 3/14, 3/28, 4/11, 4/25, 5/19, 5/23)

ELAC: (11/2, 1/18, 3/15)

SCC: (11/6, 1/17, 3/14)

Parent: (9/13, 1/17, 3/14)

Helen Lehman

Staff Meeting: (9/25,10/9,10/23,11/13,11/27, 12/11,1/8,1/22, 2/26, 3/12, 3/26, 4/9, 4/23, 5/14)

ELAC: (9/26,11/28, 1/23, 3/27, 5/22)

SCC: (9/27, 11/29, 1/24, 3/28, 5/23)

Parent: (None)

Lincoln

Staff Meeting: (9/13, 9/27,10/11,10/25,11/8,12/13, 1/10, 1/24, 2/14, 2/28, 3/14, 3/28, 4/11, 4/25, 5/9, 5/23)

ELAC: (10/17, 1/16, 3/20)

SCC: (10/19, 1/18, 3/29)

Parent: (10/6, 1/12, 3/9)

Monroe

Staff Meeting: (9/13, 9/22,10/11,11/8, 12/13,1/10, 2/14, 3/14, 4/11, 4/25, 5/9, 5/23)

ELAC: (11/13, 1/29, 3/26)

SCC: (10/16, 1/22, 3/19)

Parent: (10/30, 2/26, 4/30)

Proctor Terrace

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

ELAC: (9/15, 11/17, 2/9, 4/13, 5/11)

SCC: (9/18, 11/13, 1/22, 3/19, 5/7)

Parent: (9/19, 11/21, 3/15, 5/15)

Steele Lane

Staff Meeting: (9/13, 9/27,10/11,10/25, 11/8, 12/13, 1/10, 1/24, 2/14, 2/28, 3/14, 3/28, 4/11, 4/25, 5/9, 5/23)

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

SCC: (10/26, 1,18, 3/29)

Parent: (10/23, 3/27)

LCAP/SPSA Feedback Meeting Dates-District:

District English Learner Advisory Committee: (11/6, 12/7, 1/11, 2/1, 3/1, 4/12, 5/3)

District Advisory Committee: (11/28, 12/13, 1/17, 2/15, 3/28, 4/26, 5/3)

Stakeholders Unity Network (4/18, 5/3)

Principal/Leadership Team Presentation of SPSA/LCAP Interim: (Nov 14, 2017, Feb 13, 2018 (Informal Check in), April 10, 2018)

Board of Trustees - LCAP Updates: (Oct 11, 2017, Feb 7, 2018, May 9, 2018, May 23, 2018, June 13, 2018, June 27, 2017)

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

Union consultation took place on April 17, 2018, May 1, 2018 with certificated and classified units.

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

Impact on LCAP and Annual Update

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

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

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

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

Develop protocols and surveys that are user-friendly and that will identify stakeholder type and be relevant to the particular group. LCAP outreach will take place in the community rather than at the district office.
Provide metric outcomes throughout the school year.

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(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 every student with needed instructional materials, standards aligned	Maintain Williams Act compliance by providing every student with needed instructional materials, standards aligned	Maintain Williams Act compliance by providing every student with needed instructional materials, standards aligned
Master Schedule, Human Resources Report	100% will have access per Ed Code 51210	100% of students, including UPC students, will have 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%	Increase number of 5th grade students scoring	Increase number of 5th grade students scoring	Increase number of 5th grade students scoring

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Low Income 30.3% Disabilities 18.3%	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	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	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
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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SRCS Strategic Plan and SPSA	100%			
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]

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

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

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

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	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]

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	888423.12
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		398,080.00
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

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

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.

E105: Create and implement California Standards, Next Generation Science Standard-based curriculum, and Visual and Performing Arts State-Standards curriculum for all students, that includes assessments, curricular integration, and an online repository for the curriculum and resources.

E105: Create and implement California Standards, Next Generation Science 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	171,498.00
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	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	729451.90	729451.90
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		741,564.00
Source	Supplemental		Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries		1000-1999: Certificated Personnel Salaries
Amount	200,659.00		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]

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	200,000.00	75000	75000
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	3,000.00
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

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, 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

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

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	66596.40
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		25,614.00
Source	Concentration		Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries		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	6000
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)

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
[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
[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

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	65617.76
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	58,497.00
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	18,360.00	18,360.00	18,360.00
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	218375
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	239000
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]

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

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	447200	447200
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	150,000.00
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	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	314,306.00
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

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	329853
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. Explore Ethnic Studies course options.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	62,460.00	20000	20000
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	4,440.00
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	40,000.00
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	116718
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		66,687.20
Source	Concentration		Concentration
Budget Reference	4000-4999: Books And Supplies		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	677892
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	0000: Unrestricted	0000: Unrestricted	0000: Unrestricted
Amount	256,320.00		256,320.00
Source	Concentration		Concentration
Budget Reference	0000: Unrestricted		0000: Unrestricted

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$7,718,935

Percentage to Increase or Improve Services

26%

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

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

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

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

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

The addition of these services for our EL, RFEP, LI, FY students and students with disabilities will be delivered through a Multi-Tiered System of Support (Response to Intervention & Instruction) which is a comprehensive system of differentiated supports that includes

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).

evidence -based instruction, universal screening, progress monitoring, formative assessments, research-based interventions matched to students needs, and educational decision -making using student outcome data.

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$7,586,742

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 disabilities. The services described in this plan are intended to increase and improve services to English Learners (EL), Redesignated Fluent English Proficient (RFEP), Low Income (LI) Pupils, Foster Youth (FY) and students with disabilities by a minimum of 9.70% in the 2017-18 school year as compared to services provided to all students. The proportionality percentage was met by increasing the amount spent on 100% of Supplemental funds to provide increased or improved services for these pupils. This exceeds the 9.0% 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. Adding additional days of instruction through the Make Opportunities Via Education (M.O.V.E.).
2. Continuing full-time bilingual outreach positions which will supplement the services previously provided.
3. Continuing Restorative Response Specialist positions to serve students and families in the 2nd and 3rd level of a multi-tiered intervention and support system.
4. Extra sections of student support services in the secondary master schedules.
5. 5 SOLL (Supporting Our Language Learners) counselors to provide case management to targeted EL students in MTSS Tier 2 and 3
6. 5 College and Career counselors to organize and provide services to students and are their families in accessing college and career information and practices.
7. Up to 10 Teachers on Special Assignment to curriculum, instruction, assessment, and intervention to meet the needs of targeted students through support and training of classroom teachers to implement the California Standards and NGSS standards.

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

The increased instructional time, professional development, additional staff and sections in the master schedule for student support exceeds the 9.70% required minimum proportionality percentage by providing increased and improved services for our identified

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).

unduplicated (EL, FY, LI, RFEP) students as compared to the services provided to all pupils in the LCAP in the year 2017-18 The cost of these services are equal or exceeds the number of supplemental grant funds received.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016