

LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Sierra Sands Unified School District		
Contact Name and Title	Ernest Bell, Jr. Superintendent	Email and Phone	ebell@ssusd.org 760-499-1600

## 2017-20 Plan Summary

### THE STORY

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

Sierra Sands Unified School District serves a diverse population of students with the vision of "Engaging all learners." We serve approximately 5,020 students TK-12th grade in school sites (6-elementary, 2-middle school, 1-comprehensive high school, 1-alternative education high school). In addition, the district offers three state pre-school programs and after school programs on the Faller, Inyokern, and Pierce elementary campuses and an Adult School.

Student population is comprised of multiple racial and ethnic backgrounds with the majority of our students identifying as White, Non-Hispanic (58.45%), Hispanic Latino (26.59%), Black/African American (5.74%), Asian (2.47%), Filipino (1.93%), American Indian/Alaskan Native (1.49%), Native Hawaiian/Other Pacific Islander (.76%) and Multiple Races (2.55%). The district's LCFF Unduplicated pupils count is 50.2% (2016-17 data point). 7.7% of students are English Learners (EL). 83% of our EL students' primary language is Spanish.

## LCAP HIGHLIGHTS

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

Goal 1: Provide an academic program aligned with the State Standards that supports all students with equal opportunity for educational growth and creativity while preparing them for a productive future.

Goal 2: Provide a variety of student programs, opportunities, strategies, and targeted interventions that support College and Career Readiness.

Goal 3: Provide safe, drug-free, well-maintained, culturally-sensitive, and appropriately equipped schools to ensure a positive learning environment.

Goal 4: Provide opportunities for community input and educational advocacy through communication of goals, activities, and accomplishments in order to represent the desire and utilize the capabilities of our unique community.

## 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.

Based on review of the Data Dashboard, progress towards LCAP goals, and stakeholder input, Sierra Sands has several areas to note as progress. The district continues to maintain and/or increase graduation rates for "all students" (Status: Very High-96.5%, Increased 1.5%) as well as subgroups Socioeconomically Disadvantaged (Status-High 92.8%, Increased 1%), Hispanic (Status: Very High, Increased 4.3%), and White (Status: Very High, Increased 1.1%). Although the subgroup Students with Disabilities is in the "low" status at 83.3%, the group increased significantly by 8.3%. Another area of progress is English Language Arts (ELA) assessment. The overall district performance is 8.5 points on average below level 3 (met standard) and made progress towards level 3 by 2.9 points. Although the district's overall average on the Math assessment is on average 36.8 points below level 3, nearly all subgroups made progress. Math subgroup performance is as follows: All Students: +7.5 points, English Learners: +15.2 points, Socioeconomically Disadvantaged: +9.9 points, Students with Disabilities: +2.1 points, African American: +6.3 points, American Indian: .+6 points, Asian: +7.5 points, Filipino: +18.5 points, Hispanic: +9.5 points, Pacific Islander: +37.9 points, and White: +6.6 points.

To maintain or build upon the progress, the district will continue to monitor secondary D and F rates, offer credit recovery throughout the year through Accelus, offer Summer School for secondary students, provide supplemental support in Summer School for our English Learners, offer TLC (academic intervention) at the high school, offer outside the school day intervention/academic support at the middle schools, and continue the METS course for high school freshman to further support at risk, unduplicated pupils.

## GREATEST PROGRESS

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?

Based on review of the Data Dashboard, progress towards LCAP goals, and stakeholder input, Sierra Sands strives to address areas of need. The district's suspension rates for "All Students" and most subgroups is in the yellow range indicating "high" or "very high" suspension rates (EL: 6.8%, declined -2.2%, Socioeconomically Disadvantaged: 8%, declined -1.6%, Students with Disabilities: 10.5%, declined -3.7%). English Learner Progress (K-12) is also an area of need (Status: Low-64.1%, decline -4.9%). In addition, both Academic Indicators--English Language Arts (grades 3-8) (Status: Low, 8.5 points below Level 3-met standards) and Math (3-8) (Status: Low, 36.8 points below Level 3-met standards) remain an area of need, despite gains towards the average performance at/near Level 3. The Students with Disabilities subgroup in both Academic Indicators (ELA-very low, 97.2 points below Level 3 and Math-very low, 129.3 points below Level 3) is the greatest area of need within this category.

## GREATEST NEEDS

To increase progress in these identified areas of need, the district will implement the following: Suspension rates: implement PBIS strategies at the secondary level, increase alternatives to suspensions, and increase elementary counseling staff to improve student engagement.

English Learner Progress: continue to provide supplemental EL academic counseling in grades 5-12, provide professional development in effective EL strategies, and engaging English Learner stakeholders. Academic Indicators: continue to provide within the school day and outside the school day academic interventions and provide professional development in CCSS implementation/rigor/CAASPP assessments, Students with Disabilities Academic Indicators: collaborate with local SELPA and identify specific areas of need in ELA and math, provide professional development in CCSS/Universal Tools-Designated Supports, Accommodations in CAASPP, provide access to academic interventions.

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?

Based on review of the Data Dashboard with a focus on performance gaps between student groups, progress towards LCAP goals, and stakeholder input, Sierra Sands has identified the following performance gaps:

Suspension Rate data show that Students with Disabilities (Status: Very High, 10.5%) and African American (Status: Very High, 11.2%) are over 5% above the "all students" average of 6.2%. To address the gap SSUSD LCAP includes the following actions and services:

- -Implement PBIS strategies at the secondary level.
- -Increase alternatives to suspensions.
- -Increase elementary counseling staff to improve student engagement.

The ELA Academic Indicator data show that Students with Disabilities and African American student groups are one-two levels below the district's "all students" group.

The Math Academic Indicator data show that the "all students" group is in the "low" status at 36.8 points below level 3-met standards. In addition the Students with Disabilities group is two levels below the district's "all students" group. To address the gaps, SSUSD LCAP includes the following actions and services:

- -Provide within the school day and outside the school day academic interventions.
- -Provide professional development in CCSS implementations/rigor/CAASPP assessments and UDAs (Universal Tools, Designated Supports, Accommodations).
- -Collaborate with local SELPA to identify more specific areas of need in ELA and math.

## PERFORMANCE GAPS

### INCREASED OR IMPROVED SERVICES

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

Based on staff and stakeholder feedback and research on effective practices the district is implementing actions and services to improve services for low income, English Learner, and foster youth. Significant actions to improve services include:

- Providing additional elementary counselors to increase social-emotional supports at all elementary sites. The two highest unduplicated pupil elementary sites will now have a full time counselor to support a positive school climate and increase student engagement.
- Increasing targeted academic interventions at elementary sites through within the school day collaboration and deeper implementation of computer paraprofessionals.
- Continuing progress towards reducing English and math class sizes to 1:30 and 1:25 as staffing and funding allow.

### 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	\$52,296,738.67
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$6,485,814.00

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

General fund expenditures specified above for the 2017-18 school year include salaries and benefits for all certificated staff, classified staff, and administrators. In addition, other expenditures include books and supplies, services and operating expenditures (e.g. utilities), and capital outlay.

\$41,804,332.00

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

Provide an academic program aligned with the State Standards that supports all students with equal opportunity for educational growth and creativity while preparing them for a productive future.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

State Priority #2-Implementation of all State Standards ensuring access to English Learners  
 Academic Program Survey- Level 3.2 in ELA/ELD and 3.4 in mathematics  
 An implementation plan is in place to support the transition to the Next Generation Science Standards.  
 Alignment to CTE Model Curriculum Standards is in progress.  
 All other academic content and performance standards adopted by the state board of education are fully implemented. Alignment to CTE Model Curriculum Standards in place.

State Priority #5-Student Engagement  
 Attendance Rate: 2016-17 At/above 95%  
 Chronic Absenteeism Rate: 2016-17 8.0%  
 Middle School Dropout Rate: 2016-17 0%  
 High School Dropout Rate: 2016-17 At/below 2.0%  
 High School Graduation Rate: 2016-17 93.0%

State Priority #7-Course Access  
 Rate of students enrolled in CTE courses (grades 7-12): 2016-17 35.0%  
 Number/rate of AP courses offered: 2016-17 14  
 Rate of students taking AP test: 2016-17 13.0%  
 Rate of remedial course enrollment: 2016-17 10.0%  
 Number/rate of course offerings for students with exceptional needs (SDC classes): 2016-17 TK-5 12, Grades 6-8 6, Grades 9-12 5

#### ACTUAL

State Priority #2-Implementation of all State Standards ensuring access to English Learners  
 Academic Program Survey- Level 3.1 in ELA/ELD and 2.8 in mathematics  
 An implementation plan is in place to support the transition to the Next Generation Science Standards.  
 Alignment to CTE Model Curriculum Standards is in progress.  
 All other academic content and performance standards adopted by the state board of education are fully implemented. Alignment to CTE Model Curriculum Standards in place.

State Priority #5-Student Engagement  
 Attendance Rate: 2016-17 94.9%  
 Chronic Absenteeism Rate: 2016-17 10.21%  
 Middle School Dropout Rate: 2016-17 0.0%  
 High School Dropout Rate: Last available data 15-16 3.9%  
 High School Graduation Rate: Last available data 15-16 91.4%

State Priority #7-Course Access  
 Rate of students enrolled in CTE courses (grades 7-12): 2016-17 32%  
 Number/rate of AP courses offered: 2016-17 7  
 Rate of students taking AP test: Last data available 15-16 14%  
 Rate of remedial course enrollment: 2016-17 13.2%  
 Number/rate of course offerings for students with exceptional needs (SDC classes): 2016-17 TK-5 11, Grades 6-8 6, Grades 9-12 5  
 Evaluation of data indicates that unduplicated pupils have access to a full course of study.

Evaluation of data indicates that unduplicated pupils have access to a full course of study.

**ACTIONS / SERVICES**

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

Action **1**

Actions/Services

**PLANNED**  
 1. Maintain Grade level and content area collaborations at a minimum of three times per year to:  
 • develop Common Core instructional materials for all four core areas  
 • develop and implement Common Core common assessments for all core areas  
 • identify best practices of Common Core State Standards for all core areas and  
 • ensure English learners have access to CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**ACTUAL**  
 1. Maintained Grade level and content area collaborations at a minimum of three times per year to:  
 • develop Common Core instructional materials for all four core areas  
 • develop and implement Common Core common assessments for all core areas  
 • identify best practices of Common Core State Standards for all core areas and  
 • ensure English learners have access to CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Expenditures

**BUDGETED**  
 Substitutes for collaboration days. Certificated salaries 54,000; Benefits 7,500 (Title I and II)

**ESTIMATED ACTUAL**  
 Substitutes for collaboration days.Resource 3010; Object 1100.01 = \$23,550:  
  
 1000-1999: Certificated Personnel Salaries Title I \$23,550  
 Substitutes for collaboration days.Resource 3010; Object 3xx1.01 = \$2,185  
 3000-3999: Employee Benefits Title I \$2,185  
 Substitutes for collaboration days.Resource 4035; Object 1100.01 = \$30,326 1000-1999: Certificated Personnel Salaries Title II \$30,526  
 Substitutes for collaboration days. Resource 4035; Object 3xx1.01 = 2,899  
 3000-3999: Employee Benefits Title II \$2,899

Action **2**

Actions/Services

**PLANNED**  
 2. Provide District Translation/Interpreter Services

**ACTUAL**  
 2. Provided District Translation/Interpreter Services - Position #060007 Employee #3803

Expenditures	<b>BUDGETED</b> Classified salaries 47,500; Benefits 37,500; Mileage 2,000 (LCFF S&C)	<b>ESTIMATED ACTUAL</b> Classified Salary 2000-2999: Classified Personnel Salaries LCFF S&C \$20,048 Provided District Translation/Interpreter Services - Position #060007 Employee #3803 3000-3999: Employee Benefits LCFF S&C \$15,657 Provided District Translation/Interpreter Services - Position #980209 Employee #4475 2000-2999: Classified Personnel Salaries LCFF S&C \$32,189 Provided District Translation/Interpreter Services - Position #980209 Employee #4475 3000-3999: Employee Benefits LCFF S&C \$25,077
--------------	--	--

Action **3**

Actions/Services	<b>PLANNED</b> 3. Provide Career Readiness Courses and Pathways that can be articulated with community colleges	<b>ACTUAL</b> 3. Provided Career Readiness Courses and Pathways that can be articulated with community colleges
	<b>BUDGETED</b> Certificated salaries 310,000; Classified salaries 13,000; Benefits 167,000; Supplies 45,000; Services 10,000 (LCFF S&C)	<b>ESTIMATED ACTUAL</b> Certificated Salaries 1000-1999: Certificated Personnel Salaries LCFF S&C \$309,597 Provided Career Readiness Courses and Pathways that can be articulated with community colleges 3000-3999: Employee Benefits LCFF S&C \$137,779 Provided Career Readiness Courses and Pathways that can be articulated with community colleges 2000-2999: Classified Personnel Salaries LCFF S&C \$10,251 Provided Career Readiness Courses and Pathways that can be articulated with community colleges 3000-3999: Employee Benefits LCFF S&C \$9,264.61 Provided Career Readiness Courses and Pathways that can be articulated with community colleges 4000-4999: Books And Supplies LCFF S&C \$14,800 Provided Career Readiness Courses and Pathways that can be articulated with community colleges 5000-5999: Services And Other Operating Expenditures LCFF S&C \$3,850

Expenditures

Action **4**

Actions/Services	<b>PLANNED</b> 4. Provide District EL Coordinating Services	<b>ACTUAL</b> 4. Provided District EL Coordinating Services
	<b>BUDGETED</b> Certificated salaries 27,000; Benefits 8,000 (Title III) Certificated salaries 52,000; Benefits 15,000 (LCFF S&C)	<b>ESTIMATED ACTUAL</b> Provided District EL Coordinating Services 1000-1999: Certificated Personnel Salaries Title III \$28,574

Expenditures



	<p>Provided District EL Coordinating Services 3000-3999: Employee Benefits Title III \$8,639</p> <p>Provided District EL Coordinating Services 1000-1999: Certificated Personnel Salaries LCFF S&amp;C \$53,066</p> <p>Provided District EL Coordinating Services 3000-3999: Employee Benefits LCFF S&amp;C \$16,043</p>
--	--

Action **5**

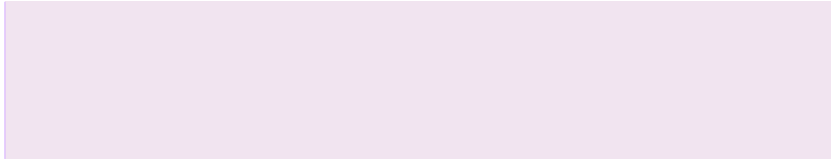
Actions/Services	<p><b>PLANNED</b></p> <p>5. Provide home to school transportation services</p>	<p><b>ACTUAL</b></p> <p>5. Provided home to school transportation services</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Classified salaries 300,000; Benefits 168,000; Supplies 360,000; Services 100,000; Direct Transfers of field trip costs -100,000; New Reg Ed Bus contribution 70,000 (Equipment Replacement) (LCFF S&amp;C)</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Provided home to school transportation services 2000-2999: Classified Personnel Salaries LCFF S&amp;C 300000</p> <p>Provided home to school transportation services 3000-3999: Employee Benefits LCFF S&amp;C 168000</p> <p>Provided home to school transportation services 4000-4999: Books And Supplies LCFF S&amp;C 173000</p> <p>Provided home to school transportation services 5000-5999: Services And Other Operating Expenditures LCFF S&amp;C 100000</p>

Action **6**

Actions/Services	<p><b>PLANNED</b></p> <p>6. Maintain School Attendance Review Board (SARB) services</p>	<p><b>ACTUAL</b></p> <p>6. Maintained School Attendance Review Board (SARB) services</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Supplies 400; Postage 1,600 (LCFF Base)</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Maintained School Attendance Review Board (SARB) services 4000-4999: Books And Supplies LCFF Base 400</p> <p>Maintained School Attendance Review Board (SARB) services 5700-5799: Transfers Of Direct Costs LCFF Base \$2,100</p>

Action **7**

Actions/Services	<p><b>PLANNED</b></p> <p>7. Project Teacher support for Common Core and State Standards implementation</p>	<p><b>ACTUAL</b></p> <p>7. Project Teacher support provided for Common Core and State Standards implementation</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Certificated salaries 115,000; Benefits 40,000 (Title I and II)</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>7. Project Teacher support provided for Common Core and State Standards implementation 1000-1999: Certificated Personnel Salaries Title I \$100,000</p> <p>7. Project Teacher support provided for Common Core and State Standards implementation 3000-3999: Employee Benefits Title I 40,000</p>



7. Project Teacher support provided for Common Core and State Standards implementation 1000-1999: Certificated Personnel Salaries Title II 15,000

7. Project Teacher support provided for Common Core and State Standards implementation 3000-3999: Employee Benefits Title II 2,265

Action **8**

Actions/Services	<p><b>PLANNED</b></p> <p>8. Administer CELDT</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Certificated salaries 10,500; Classified salaries 2,000; Benefits 2,000 (LCFF S&amp;C)</p>

Actual	<p><b>ACTUAL</b></p> <p>8. Administered CELDT</p>
Estimated Actual	<p><b>ESTIMATED ACTUAL</b></p> <p>Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF Base 10,500</p> <p>Benefits 3000-3999: Employee Benefits LCFF Base 2,000</p> <p>Classified salaries 2000-2999: Classified Personnel Salaries LCFF Base 2,000</p>

Action **9**

Actions/Services	<p><b>PLANNED</b></p> <p>9. Maintain class size averages below Education Code maximums to benefit students, including unduplicated subgroup populations</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Certificated salaries 330,000; Benefits 134,000 (LCFF S&amp;C)</p>

Actual	<p><b>ACTUAL</b></p> <p>9. Maintained class size averages below Education Code maximums to benefit students, including unduplicated subgroup populations</p>
Estimated Actual	<p><b>ESTIMATED ACTUAL</b></p> <p>Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF S&amp;C 330,000</p> <p>Benefits 3000-3999: Employee Benefits LCFF S&amp;C 134,000</p>

ANALYSIS

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

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

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

Actions and Services for this goal were implemented as planned.

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

Actions and Services were deemed effective as the district maintained the three grade level/content area collaborations (A 1), maintained translation/interpreter services (A 2), provided Career Readiness Courses and Pathways-dual enrollment and articulation of Health Careers with Cerro Coso Comm. College (A 3), provided District EI Coordinating Services (A 4), provided home to school transportation services (A 5), maintained SARB services (A 6), supported Project Teacher for CCSS implementation (A 7), administered CELDT (A 8), and maintained class size averages below EC maximums to benefit students/unduplicated subgroup populations (A 9).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Home to School Transportation Services (A 5) exceeded estimated expenditures because the formula used to identify expenses was adjusted to allow a more accurate reflection of the actual costs, less the amount provided the state and local revenues received.

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 expected changes to be made to Goal 1 and related expected outcomes, metrics, or actions/services.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

Provide a variety of student programs, opportunities, strategies, and targeted interventions that support College and Career Readiness.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

State Priority #4-Student Achievement  
 SBAC (Levels 3 and 4) 2015-16 ELA: 51% SBAC Math: 35%, 2016-17 ELA: 52% SBAC Math: 36%  
 CST Science: 2014-15 Grade 5-73%, Grade 8-61%, Grade 10-62%, 2015-16 Grade 5-74%, Grade 8-62%, Grade 10-63%, 2016-17 Grade 5-75%, Grade 8-63%, Grade 10-64%  
 CAPA: 2014-15 ELA-Level 1-73%, Level III-100%, Level IV-79%, 2015-16 ELA-Level 1-74%, Level III-100%, Level IV-80%, 2016-17 ELA-Level 1-75%, Level III-100%, Level IV-81%,  
 CAPA: 2014-15 Math-Level I-64%, Level III-100%, Level IV-71%, CAPA: 2015-16 Math-Level I-65%, Level III-100%, Level IV-72%, 2016-17 Math-Level I-66%, Level III-100%, Level IV-73%  
 API Growth and score data: 2014-15 N/A, 2015-16 N/A, 2016-17 TBD  
 Percent of students completing UC/CSU required courses: 2015-16 25.6%%, 2016-17 26.6%  
 Percent of students completing a CTE Course Sequence: 2014-15 94.7%, 2015-16 95.7%, 2016-17 At/above 95%  
 Percent of EL students attaining AMAO 1: 2014-15 53.4%, 2015-16 54.4%, 2016-17 55.4%  
 Percent of EL students attaining AMAO 2: 2014-15 Less than 5 years 21.8% and More than 5 years 37.5%, 2015-16 Less than 5 years 22.8% and More than 5 years 38.5%, 2016-17 Less than 5 years 23.8% and More than 5 years 39.5%  
 EL reclassification rate: 2015-16 2.1%, 2016-17 3.1%  
 Percent of students who passed AP exams with a score of 3 or higher: 2013-14 58.8%, 2014-15 82%, 2015-16 83%%, 2016-17 84%

#### ACTUAL

State Priority #4-Student Achievement  
 SBAC (Levels 3 and 4) 2016-17 ELA: 50% SBAC Math: 33 %(prelimary data)  
 CST Science: CAST piloted in 16-17. No data available.  
 CAPA: No CAPA in 2016-17.  
 API Growth and score data: API eliminated in 2016-17. Replaced with multiple measures in Data Dashboards.  
 Percent of students completing UC/CSU required courses: 2016-17 27.3%  
 Percent of students completing a CTE Course Sequence: 2016-17 72.5%  
 Percent of EL students attaining AMAO 1: 62.8% (15-16 latest data available)  
 Percent of EL students attaining AMAO 2: Less than 5 years 29% and More than 5 years 48.7% (15-16 latest data available)  
 EL reclassification rate: 2015-16 2.1%, 2016-17 3.1%  
 Percent of students who passed AP exams with a score of 3 or higher: 75.8% (15-16 latest data available)  
 Early Assessment Program (EAP) College Ready rates for math: 31% (15-16 latest data available)  
 Early Assessment Program (EAP) College Ready rates for ELA: 74% (15-16 latest data available)

State Priority #8-Other Student Outcomes  
 CAHSEE ELA/Math proficient rates: Suspended  
 CAHSEE ELA/Math 3-Year Pass Rate: Suspended  
 Middle School D/F Rates in Core Courses (1st/2nd Semester): All 2016-17 Targets Are At/Below 15%--English: 9.72%/15.11%, Social Science: 19.06%/17.38%, Science: 16.87%/16.23%, Math: 12.75%/11.34%

Early Assessment Program (EAP) College Ready rates for math:  
 2015-16 35%, 2016-17 36%  
 Early Assessment Program (EAP) College Ready rates for ELA:  
 2015-16 71%, 2016-17 72%

State Priority #8-Other Student Outcomes  
 CAHSEE ELA/Math proficient rates: Suspended  
 CAHSEE ELA/Math 3-Year Pass Rate: Suspended  
 Middle School D/F Rates in Core Courses (1st/2nd Semester): 2016-17 English: At/Below 15%/At/Below 15% Social Science: At/Below 15%/16.49% Science: 19.32%/20.78% Math: At/Below 15%/At/Below 15%  
 High School D/F Rates in Core Courses (1st/2nd Semester): 2016-17 English: At/Below 15%/ At/Below 15% Social Science: 19.25%/17.83% Science: 26.91%/29.22% Math: 31.83%/32.16%

High School D/F Rates in Core Courses (1st/2nd Semester): All 2016-17 Targets Are At/Below 15%--English: 13.82%/17.56%, Social Science: 21.34%/19.42% Science: 14.37%/18.23% Math: 26.99%/31.33%

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<b>PLANNED</b> 1. Provide training and support for software programs: Adopted curriculum technology components, Illuminate, AERIES, Renaissance Place, Moby Max	<b>ACTUAL</b> 1. Provided training and support for software programs: Adopted curriculum technology components, Illuminate, AERIES, Renaissance Place, Moby Max
Expenditures	<b>BUDGETED</b> Travel/conferences 4,000; Services 4,000; Certificated salaries 1,800; Benefits 200 (LCFF Base and Title I)	<b>ESTIMATED ACTUAL</b> Travel/conferences 5000-5999: Services And Other Operating Expenditures LCFF Base 5,000 Travel/conferences 5000-5999: Services And Other Operating Expenditures Title I 5,000
Action	2	
Actions/Services	<b>PLANNED</b> 2. Analyze disaggregated performance data to identify student needs and develop interventions and supports to increase student achievement	<b>ACTUAL</b> 2. Analyzed disaggregated performance data to identify student needs and developed interventions and supports to increase student achievement
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>

Substitutes for collaboration days. Certificated salary/benefits (included in Annual amount)

Substitutes for collaboration days. Certificated salary/benefits (included in Annual amount) LCFF Base \$25,000

Action **3**

Actions/Services	<b>PLANNED</b> 3. Sustain AVID in grades 7-12
Expenditures	<b>BUDGETED</b> Certificated salaries 102,000; Benefits 43,000; Services 35,000; Travel/conferences 20,000 (LCFF S&C)

Actions/Services	<b>ACTUAL</b> 3. Sustained AVID in grades 7-12
Expenditures	<b>ESTIMATED ACTUAL</b> Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF S&C 102,000 Benefits 3000-3999: Employee Benefits LCFF S&C 43,000 Services; Travel & conferences 5000-5999: Services And Other Operating Expenditures LCFF S&C 23,927

Action **4**

Actions/Services	<b>PLANNED</b> 4. Offer ELD 1-2
Expenditures	<b>BUDGETED</b> Certificated salaries 30,500; Benefits 12,500 (LCFF)

Actions/Services	<b>ACTUAL</b> 4. Offered ELD 1-2
Expenditures	<b>ESTIMATED ACTUAL</b> Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF S&C 30,500 Benefits 3000-3999: Employee Benefits LCFF S&C 12,500

Action **5**

Actions/Services	<b>PLANNED</b> 5. Offer ALAS/AMS (ELA/ELD and Math intervention courses)
Expenditures	<b>BUDGETED</b> Certificated salaries 51,500; Benefits 22,500 (LCFF S&C)

Actions/Services	<b>ACTUAL</b> 5. Offered ALAS/ (ELA/ELD intervention courses)
Expenditures	<b>ESTIMATED ACTUAL</b> Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF S&C 51,500 Benefits 3000-3999: Employee Benefits LCFF S&C 22,500

Action **6**

Actions/Services	<b>PLANNED</b> 6. Offer Summer School
Expenditures	<b>BUDGETED</b> Certificated salaries 33,000; Classified salaries 6,000; Benefits 5,500; Supplies 2,000; Services 10,000 (LCFF S&C)

Actions/Services	<b>ACTUAL</b> 6. Offered Summer School
Expenditures	<b>ESTIMATED ACTUAL</b> Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF S&C 33,800 Classified salaries 2000-2999: Classified Personnel Salaries LCFF S&C 20,000 Benefits 3000-3999: Employee Benefits LCFF S&C 7500 Supplies 4000-4999: Books And Supplies LCFF S&C 2000

	Services 5800: Professional/Consulting Services And Operating Expenditures LCFF S&C 10,000
--	--

Action **7**

	<p><b>PLANNED</b></p> <p>7. Provide an EL Support Teacher for Summer School</p>	<p><b>ACTUAL</b></p> <p>7. Provided an EL Support Teacher for Summer School</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Certificated salaries 3,900; Benefits 500 (LCFF S&amp;C)</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF S&amp;C 3,900</p> <p>Benefits 3000-3999: Employee Benefits LCFF S&amp;C 590</p>

Action **8**

	<p><b>PLANNED</b></p> <p>8. Maintain counseling services for Grades TK-8</p>	<p><b>ACTUAL</b></p> <p>8. Maintained counseling services for Grades TK-8</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Certificated salaries 385,000; Benefits 140,000; Travel 4,000; Services 4,000 (LCFF S&amp;C)</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF S&amp;C 385,000</p> <p>Benefits 3000-3999: Employee Benefits LCFF S&amp;C 140,000</p> <p>Travel &amp; Services 5000-5999: Services And Other Operating Expenditures LCFF S&amp;C 3500</p>

Action **9**

	<p><b>PLANNED</b></p> <p>9. Maintain counseling services for Unduplicated Student Subgroups Grades 6-12</p>	<p><b>ACTUAL</b></p> <p>9. Maintained counseling services for Unduplicated Student Subgroups Grades 6-12</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Certificated salaries 57,000; Benefits 25,000 (LCFF S&amp;C)</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF S&amp;C 57,000</p> <p>Benefits 3000-3999: Employee Benefits LCFF S&amp;C 25,000</p>

Action **10**

	<p><b>PLANNED</b></p> <p>10. Maintain software programs that support data analysis of student performance</p>	<p><b>ACTUAL</b></p> <p>10. Maintained software programs that support data analysis of student performance</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Services 147,000 (LCFF Base and Title I)</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Services 5000-5999: Services And Other Operating Expenditures LCFF S&amp;C 137,000</p> <p>Services 5000-5999: Services And Other Operating Expenditures Title I 10,000</p>

Action **11**

Actions/Services	<p><b>PLANNED</b> 11. Provide effective Before and After school interventions</p>	<p><b>ACTUAL</b> 11. Provided effective Before and After school interventions</p>
Expenditures	<p><b>BUDGETED</b> Certificated salaries 35,000; Benefits 4,000; Services 1,000 (LCFF S&amp;C)</p>	<p><b>ESTIMATED ACTUAL</b> Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF S&amp;C 35000 Benefits 3000-3999: Employee Benefits LCFF S&amp;C 4,000 Services 5000-5999: Services And Other Operating Expenditures LCFF S&amp;C 1000</p>

Action **12**

Actions/Services	<p><b>PLANNED</b> 12. Maintain The Learning Center (TLC) as a 9-12 intervention</p>	<p><b>ACTUAL</b> 12. Maintained The Learning Center (TLC) as a 9-12 intervention</p>
Expenditures	<p><b>BUDGETED</b> Certificated salaries 16,000; Benefits 5,500 (LCFF S&amp;C)</p>	<p><b>ESTIMATED ACTUAL</b> Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF S&amp;C 17,562 Benefits 3000-3999: Employee Benefits LCFF S&amp;C 5,850</p>

Action **13**

Actions/Services	<p><b>PLANNED</b> 13. Provide transition course to at-risk Grade 9 students, METS (Math, English, Technology Skills)</p>	<p><b>ACTUAL</b> 13. Provided transition course to at-risk Grade 9 students, METS (Math, English, Technology Skills)</p>
Expenditures	<p><b>BUDGETED</b> Certificated salaries 60,000; Benefits 10,500 (LCFF S&amp;C)</p>	<p><b>ESTIMATED ACTUAL</b> Certificated salaries 1000-1999: Certificated Personnel Salaries LCFF S&amp;C 62,600 Benefits 3000-3999: Employee Benefits LCFF S&amp;C 22,250</p>

Action **14**

Actions/Services	<p><b>PLANNED</b> 14. Provide site Project Teacher services as identified by SSC</p>	<p><b>ACTUAL</b> 14. Provided site Project Teacher services as identified by SSC</p>
Expenditures	<p><b>BUDGETED</b> Certificated salaries 250,000; Classified salaries 90,000; Benefits 140,000 (Title I)</p>	<p><b>ESTIMATED ACTUAL</b> Certificated salaries 1000-1999: Certificated Personnel Salaries Title I 25,000 Classified salaries 2000-2999: Classified Personnel Salaries Title I 90,000 Benefits 3000-3999: Employee Benefits Title I 140,000</p>



Action **15**

Actions/Services	<p><b>PLANNED</b>                  15. Hire computer paraprofessional services to support intervention and digital literacy.</p>	<p><b>ACTUAL</b>                  15. Hired computer paraprofessional services to support intervention and digital literacy.</p>
Expenditures	<p><b>BUDGETED</b>                  Classified Salaries 125,000; Benefits 75,000 (LCFF S&amp;C)</p>	<p><b>ESTIMATED ACTUAL</b>                  Classified Salaries 2000-2999: Classified Personnel Salaries LCFF S&amp;C 125,000                  Benefits 3000-3999: Employee Benefits LCFF S&amp;C 75,000</p>

**ANALYSIS**

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

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

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

Actions and Services for this goal were implemented as planned.

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

Actions and Services were deemed effective as the district maintained training and support for software programs (A 1), analyzed disaggregated performance to identify student needs (A 2), sustained AVID in grades 7-12 (A 3), offered ALAS (ELA/ELD intervention) (A 5), provided summer school (A 6), provided an EL support teacher for summer school (A 7), maintained TK-8 counseling services (A 8), maintained secondary intervention counselor for unduplicated pupils (A 9), maintained software programs that support data analysis of student performance (A 10), provided before/after school interventions (A 11), maintained TLC 9-12 intervention (A 12), provided METS transition course grade 9 (A 13), provided site Project Teachers as identified by SSC (A 14), and hired/implemented computer paraprofessional services at elementary sites to support intervention and digital literacy (A 15).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

AMS (secondary math intervention) (A 5) was not provided as planned due to the lack of a qualified teacher to provide the support.

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.

Changes to A 9 include reallocating the expenditure to increase elementary counseling services (A 8). Changes to A 8 include the increase of one FTE to the elementary counseling services for the purpose of providing one FTE counselor per elementary site. This increases services to unduplicated pupils at Pierce Elementary and Inyokern Elementary which have the highest percentage of SED pupils (Pierce 75% and Inyokern 74%).

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 3</b>	Provide safe, drug-free, well-maintained, culturally-sensitive, and appropriately equipped schools to ensure a positive learning environment.
-------------------	---

State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

State Priority #1-Basic Services  
 Number/rate of teachers not fully credentialed: 2016-17 7.3%  
 Number/rate of teachers teaching outside of subject area competence: 2016-17 6.0%  
 Number/rate of teachers teaching ELs without authorization: 2016-17 0%  
 Number/rate of core classes taught by HQTs: 2016-17 At/Above 95%  
 Number/rate of students lacking their own textbook: 2016-17 0%  
 Overall facility rating from Facility Inspection Tool (FIT): 2016-17 6 exemplary, 4 good, 1 fair

State Priority #6-School Climate  
 Suspension rate: 2015-16 5.7% 2016-17 4.7%  
 Expulsion rate: 2015-16 0.1%, 2016-17 0.1%

### ACTUAL

State Priority #1-Basic Services  
 Number/rate of teachers not fully credentialed: 2016-17, 25 teachers or 11.2%.  
 Number/rate of teachers teaching outside of subject area competence: 2016-17, 16 teachers or 7%.  
 Number/rate of teachers teaching ELs without authorization: 2016-17, 1 teacher.  
 Number/rate of core classes taught by HQTs: No longer reported due to ESSA transition.  
 Number/rate of students lacking their own textbook: 2016-17 0%.  
 Overall facility rating from Facility Inspection Tool (FIT): 2016-17 3 exemplary, 6 good, 2 fair

State Priority #6-School Climate  
 Suspension rate: 2016-17 7.7% (estimated based on CALPADS 7.3 Discipline Action Count for 16-17)  
 Expulsion rate: 2016-17 0.16% (estimated based on CALPADS 7.3 Discipline Action Count for 16-17)

## ACTIONS / SERVICES

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

Action **1**

Actions/Services	<b>PLANNED</b> 1. Review/Adopt/Purchase Common Core instructional materials as they become available and as funding permits	<b>ACTUAL</b> 1. Reviewed/Adopted/Purchased Common Core instructional materials as they became available and as funding permitted
Expenditures	<b>BUDGETED</b> 1,000,000 Instructional Materials (LCFF S&C)	<b>ESTIMATED ACTUAL</b> Instructional Materials 4000-4999: Books And Supplies LCFF Base 1,560,000

Action **2**

Actions/Services	<b>PLANNED</b> 2. Administer California Healthy Kids survey and analyze results	<b>ACTUAL</b> 2. Administered California Healthy Kids survey and analyzed results
Expenditures	<b>BUDGETED</b> No cost	<b>ESTIMATED ACTUAL</b> No cost in 16/17 0

Action **3**

Actions/Services	<b>PLANNED</b> 3. Provide monthly progress reports to the board of education regarding status of facilities projects	<b>ACTUAL</b> 3. Provided monthly progress reports to the board of education regarding status of facilities projects
Expenditures	<b>BUDGETED</b> No cost	<b>ESTIMATED ACTUAL</b> no cost 0

Action **4**

Actions/Services	<b>PLANNED</b> 4. Continue to support School Resource Officer services	<b>ACTUAL</b> 4. Continued to support School Resource Officer services
Expenditures	<b>BUDGETED</b> Services 110,000 (LCFF S&C)	<b>ESTIMATED ACTUAL</b> Services 5800: Professional/Consulting Services And Operating Expenditures LCFF S&C 120,000

Action **5**

Actions/Services	<b>PLANNED</b> 5. Maintain Positive Behaviors, Interventions, and Supports (PBIS) and Character Counts	<b>ACTUAL</b> 5. Maintained Positive Behaviors, Interventions, and Supports (PBIS) and Character Counts
Expenditures	<b>BUDGETED</b> Certificated salaries 5,300; Benefits 700 (Title I and II)	<b>ESTIMATED ACTUAL</b> Certificated salaries 1000-1999: Certificated Personnel Salaries Title I 5,300 Benefits 3000-3999: Employee Benefits Title I 700

Action **6**

Actions/Services	<b>PLANNED</b> 6. Maintain technological infrastructure (Servers, security systems, wiring, etc.)	<b>ACTUAL</b> 6. Maintained technological infrastructure (Servers, security systems, wiring, etc.)
Expenditures	<b>BUDGETED</b> Supplies 100,000; Equipment 100,000; Services 200,000 (LCFF)	<b>ESTIMATED ACTUAL</b> Supplies 4000-4999: Books And Supplies LCFF Base 100,000 Equipment 6000-6999: Capital Outlay LCFF Base 100,000 Services 5000-5999: Services And Other Operating Expenditures LCFF Base 200,000

Action **7**

Actions/Services	<b>PLANNED</b> 7. Provide instructional technology	<b>ACTUAL</b> 7. Provided instructional technology
Expenditures	<b>BUDGETED</b> Equipment 560,000 (LCFF Base, Perkins, and ASES)	<b>ESTIMATED ACTUAL</b> Equipment 4000-4999: Books And Supplies LCFF Base 550,000 Equipment 4000-4999: Books And Supplies Perkins 10,000

**ANALYSIS**

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

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

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

Actions and Services for this goal were implemented as planned.

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

Actions and Services were deemed effective as the district reviewed/adopted/purchased CCSS ELA instructional materials for 17-18 implementation (A 1), provided monthly progress reports to the board re: status of facilities projects (A 3), continued to support SRO services (A 4), maintained PBIS and Character Counts (A 5), maintained technological infrastructure (A 6), and provided instructional technology (A 7).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures in G3.

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 changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

Provide opportunities for community input and educational advocacy through communication of goals, activities, and accomplishments in order to represent the desire and utilize the capabilities of our unique community.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Maintain parent and community input and involvement  
 The district is in the process of implementing the California Department of Education Parent Engagement Framework Continuum of Implementation and stakeholders will populate the chart beginning in the 2016-17 school year.

State Priority #3-Parental Involvement  
 Percentage of schools with School Site Councils 100%  
 Percentage of schools with English Learner Advisory Committees 100%  
 Percentage of schools with Superintendent Council parent representation 100%  
 Percentage of schools with PTSOs 100%  
 Percentage of schools that offer Back to School night 100%  
 Percentage of elementary schools that offer parent nights 100%  
 Percentage of schools with parent volunteer opportunities 100%

#### ACTUAL

Maintain parent and community input and involvement

State Priority #3-Parental Involvement  
 Percentage of schools with School Site Councils 100%  
 Percentage of schools with English Learner Advisory Committees 100%  
 Percentage of schools with Superintendent Council parent representation 100%  
 Percentage of schools with PTSOs 100%  
 Percentage of schools that offer Back to School night 100%  
 Percentage of elementary schools that offer parent nights 100%  
 Percentage of schools with parent volunteer opportunities 100%

### ACTIONS / SERVICES

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

Action **1**

Actions/Services	<b>PLANNED</b> 1. Maintain media outlets	<b>ACTUAL</b> 1. Maintained media outlets
Expenditures	<b>BUDGETED</b> No cost	<b>ESTIMATED ACTUAL</b> Services 5800: Professional/Consulting Services And Operating Expenditures LCFF S&C 19,200

Action **2**

Actions/Services	<b>PLANNED</b> 2. Support student and school recognition programs (WASC, Model School, Gold Ribbon School, CTE Partnerships, student awards, recognition and assemblies)	<b>ACTUAL</b> 2. Supported student and school recognition programs (WASC, Model School, Gold Ribbon School, CTE Partnerships, student awards, recognition and assemblies)
Expenditures	<b>BUDGETED</b> Supplies 6,000; Services 6,000 (LCFF Base)	<b>ESTIMATED ACTUAL</b> Supplies 4000-4999: Books And Supplies LCFF Base 6,000 Services 5000-5999: Services And Other Operating Expenditures LCFF Base 6,000

Action **3**

Actions/Services	<b>PLANNED</b> 3. Provide parent participation events and activities	<b>ACTUAL</b> 3. Provided parent participation events and activities
Expenditures	<b>BUDGETED</b> Classified salaries 6,000; Benefits 1,000; Supplies 10,000; Services 1,000 (Title I)	<b>ESTIMATED ACTUAL</b> Classified salaries 2000-2999: Classified Personnel Salaries Title I 6000 Benefits 3000-3999: Employee Benefits Title I 1000 Supplies 4000-4999: Books And Supplies Title I 10000 Services 5000-5999: Services And Other Operating Expenditures Title I 1000

Action **4**

Actions/Services	<b>PLANNED</b> 4. Continue to provide child care and translation services for ELAC/DELAC meetings	<b>ACTUAL</b> 4. Continued to provide child care and translation services for ELAC/DELAC meetings
Expenditures	<b>BUDGETED</b> Classified salaries 250; Benefits 50; Supplies 300 (LCFF S&C)	<b>ESTIMATED ACTUAL</b> Classified salaries 2000-2999: Classified Personnel Salaries LCFF S&C 250 Benefits 3000-3999: Employee Benefits LCFF S&C 50 Supplies 4000-4999: Books And Supplies LCFF S&C 300



Action **5**

Actions/Services	<b>PLANNED</b> 5. Support Youth Advisory Committee	<b>ACTUAL</b> 5. Supported Youth Advisory Committee
Expenditures	<b>BUDGETED</b> No cost	<b>ESTIMATED ACTUAL</b> Transportation Costs associated with Student participants attending the YAC meetings 5700-5799: Transfers Of Direct Costs LCFF S&C 300

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and Services for this goal were implemented as planned.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Actions and Services were deemed effective as the district maintained media outlets (A 1), supported school recognition programs (A 2), provided parent participation activities(A 3), provided child care and translation services for ELAC/DELAC meetings (A 4), and supported Youth Advisory Committee (A 5).
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures for G4.
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 changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal.

# Stakeholder Engagement

LCAP Year

 2017–18    2018–19    2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Introduction: Sierra Sands Unified School District maintains a comprehensive committee structure and stakeholder engagement process to facilitate systematic and meaningful consultation in strategic planning. District committees include Cabinet, District Leadership, K-12 Counselors, K-12 Principals, Management Team, Safety, Career Technical Education, Gifted and Talented Education, Superintendent's Council, DELAC, District Instructional Materials Selection and Textbook Selection Committees, Library, and Calendar. Membership in the various committees may include parents, community members, unit members, board members, staff and students depending upon the purpose of the committee. Additionally, sites have various stakeholder committees including School Site Council, ELAC, PTO, Parent Coffees, and Boosters. Presentations and data are regularly shared with stakeholders throughout the school year regarding the Local Control Funding Formula, Local Control Accountability Plan, and progress on goals, actions, services and expenditures to engage stakeholders in meaningful discussion and input. Questions and input are recorded in minutes and used to inform the development of the LCAP. Data and progress reports are regularly shared with stakeholders and posted on the district website for access to LCAP information and the opportunity for input.

August 2016:

Cabinet reviewed board and county approved LCAP goals, actions, services, and performance goals.  
 Administrators reviewed LCAP goals, actions/services, and performance goals through site Single Plans for Student Achievement.  
 Management Team reviewed LCAP goals, actions/services, and performance goals.

September/October 2016:

School Site Councils (comprised of site administrator, certificated staff, classified staff, parents, and students-secondary sites) reviewed LCAP goals, actions/services, and performance goals through site Single Plans for Student Achievement.  
 DELAC reviewed LCAP goals, actions/services, and performance goals.

November 2016:

Cabinet reviewed LCAP goals, actions/services, and performance goals.  
 Administrators reviewed LCAP goals, actions/services, and performance goals through site Single Plans for Student Achievement.  
 District Leadership Committee (comprised of teachers, principals, administrators, other school personnel, local bargaining units, and parents) reviewed LCAP goals, actions/services, and performance goals.  
 School Site Councils (comprised of site administrator, certificated staff, classified staff, parents, and students-secondary sites) reviewed LCAP goals, actions/services, and performance goals through site Single Plans for Student Achievement.  
 DELAC reviewed LCAP goals, actions/services, and performance goals.

January 2017:

Cabinet reviewed board and county approved LCAP goals, actions/services, and performance goals, LCAP Midyear Progress Report, and LCFF State Priorities Snapshot (CDE 2015-16).  
 District Leadership Committee (comprised of board members, teachers, principals, administrators, other school personnel, local bargaining units, and parents) reviewed LCAP goals, actions/services, and performance goals, the LCAP Midyear Progress Report, and LCFF State Priorities Snapshot (CDE 2015-16).  
 SSUSD Stakeholder LCAP Survey administered to District Leadership Committee members to determine areas of strength and need.

February 2017:

Midyear LCAP Progress Report provided to the Board at a regular public meeting.  
 Management Team reviewed results of January Stakeholder LCAP Survey results to prioritize identified needs.  
 SSUSD Stakeholder LCAP Survey administered to DELAC members.

District Leadership Committee (comprised of teachers, principals, administrators, other school personnel, local bargaining units, and parents) reviewed results of January/February Stakeholder LCAP Survey results to prioritize identified needs. SSUSD Administrator LCAP Survey administered to Management Team.

April 2017:

Cabinet reviewed LCAP goals, actions/services, and performance goals and Stakeholder LCAP and Administrator LCAP Survey results to prioritize identified need and reflect on 2017-18 LCAP goals.

District Leadership Committee (comprised of teachers, principals, administrators, other school personnel, local bargaining units, and parents) met and were consulted regarding revisions to 2017-18 LCAP goals.

DELAC LCAP presentation on recommended revisions to LCAP. Parent input provided.

May 2017:

Draft LCAP posted on District website for teachers, principals, administrators, other school personnel, local bargaining units, parent, student, and community input.

June 2017:

Board workshop held regarding LCAP revisions and budget.

Public LCAP hearing on LCAP and budget held.

Board adopted LCAP. (ANTICIPATED)

## IMPACT ON LCAP AND ANNUAL UPDATE

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

The LCAP is the foundation of the continuous improvement model that is being established in the district. LCAP goals, actions, and services are standing agenda items at stakeholder meetings in order to keep outcomes at the forefront of conversations. LCAP progress is reported out to stakeholders in meetings, as mentioned above, to generate continuous input and feedback regarding progress and effectiveness. Progress reports, data analysis through the LCFF State Priorities Snapshot (CDE 2015-16), 2016 Dashboards, Stakeholder Surveys, and Annual Progress Reports (on CAASPP, suspension, expulsion, and attendance data) are regularly shared at meetings. Through these ongoing conversations and analysis of multiple data points among stakeholder groups and surveys, a district wide needs assessment is generated. This needs assessment is prioritized to determine if current goals, actions, and services are meeting identified needs. As we engaged in discussions, as outlined above, throughout this school year, it has been determined that LCAP goals remain relevant and no revisions need to be made at this time. The comprehensive needs assessment that was created through this model was prioritized by the District Leadership Committee in the spring. Actions and services identified by the District Leadership Committee as a priority were as follows: increase in elementary counseling services through two FTE (one as a shift from secondary intervention and another as a new hire). Concerns remain regarding progress in math assessment, A-G rates, and suspension/expulsion data. Professional development will continue to be provided TK-12 in the area of best practices for math. A-G rates will be monitored via local D and F rates for secondary sites. Secondary implementation of PBIS will be supported to decrease suspension and expulsions. The input and identified areas of need will be used by cabinet to make revisions to LCAP actions and services to the extent resources are available.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

Provide an academic program aligned with the State Standards that supports all students with equal opportunity for educational growth and creativity while preparing them for a productive future.

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

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

[Identified Need](#)

Based upon results of the stakeholder engagement process and alignment of federal, state, and local goals, Goal 1 remains the same for 2017-2020 implementation:

The district continues to identify the need to support full implementation of Common Core State Standards to support all students with the equal opportunity for educational growth.

Priority 2: Implementation of State Standards

A.

- Substantial implementation of Common Core English Language Arts/English Language Development with the purchase of the K-5th CC ELA/ELD program Benchmark Advance and 6th-12th My Perspectives with walkthrough and lesson plan evidence to meet APS criteria.
- Substantial implementation of Common Core Math with walkthrough and lesson plan evidence to meet APS criteria.
- Substantial implementation of transition plan to support the transition to the Next Generation Science Standards as measured by professional development agenda items and attendance at NGSS roll outs provided by county and state.
- Substantial implementation of PE and Health standards as measured by walkthrough and lesson plan evidence through dedicated PE instruction.
- 100% of students will receive Social Studies and Science standards instruction through use of core texts and integrated with related materials as measured by district observation.

B.

- 100% of ELs will receive daily instruction in designated and integrated ELD in all content areas. The CA ELD standards will be substantially implemented.

- Substantial professional development on designated and integrated ELD as measured by agenda items and attendance at county and state workshops.

The district continues to identify the need to support all students with the equal opportunity for educational growth through increased student engagement.

Priority 5: Student Engagement

- Maintain/increase attendance rates.
- Decrease chronic absenteeism rates.
- Decrease/maintain middle/high school dropout rates.
- Maintain/increase high school graduation rate.

The district continues to identify the need to provide appropriate course access or a broad course of study.

State Priority 7: Course Access

- Maintain/increase rate 7th-12 grade students in CTE courses.
- Maintain/increase number of AP courses offered.
- Maintain/increase rate of students taking AP exams:
- Provide students with exceptional needs with appropriate course offerings as identified in IEPs.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 2 (a): Implementation of CCSS	Academic Program Survey-Level 3.1 in ELA/ELD and 2.8 in mathematics	Maintain/Increase Academic Program Survey-Level 3 or 4 in ELA/ELD and 3 or 4 in mathematics	Maintain/Increase Academic Program Survey-Level 3 or 4 in ELA/ELD and 3 or 4 in mathematics	Maintain/Increase Academic Program Survey-Level 3 or 4 in ELA/ELD and 3 or 4 in mathematics
Priority 2 (b): Programs/services that enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency	TK-5th: 30 minute block scheduling provides designated ELD instruction; integrated ELD instruction provided through all content areas 6th-12th: "Adequate" minutes of designated ELD instruction provided through ELA/ELD course; integrated ELD instruction provided through all content areas	Maintain TK-5th: 30 minute block scheduling of designated ELD instruction and integrated ELD instruction through all content areas 6th-12th: "Adequate" minutes of designated ELD instruction provided through ELA/ELD course and integrated ELD instruction through all content areas	Maintain TK-5th: 30 minute block scheduling of designated ELD instruction and integrated ELD instruction through all content areas 6th-12th: "Adequate" minutes of designated ELD instruction provided through ELA/ELD course and integrated ELD instruction through all content areas	Maintain TK-5th: 30 minute block scheduling of designated ELD instruction and integrated ELD instruction through all content areas 6th-12th: "Adequate" minutes of designated ELD instruction provided through ELA/ELD course and integrated ELD instruction through all content areas

<p>Priority 5: Student Engagement</p>	<p>Attendance Rate: 94.9% Chronic Absenteeism Rate: 10.21% Middle School Dropout Rate: 0.0% High School Dropout Rate: 3.9% (15-16 data) High School Graduation Rate: 91.4% (15-16 data)</p>	<p>Maintain or Increase-- Attendance Rate: 94.9% Chronic Absenteeism Rate: 10.21% Middle School Dropout Rate: 0.0% High School Dropout Rate: 3.9% (15-16 data) High School Graduation Rate: 91.4% (15-16 data)</p>	<p>Maintain or Increase-- Attendance Rate: 94.9% (16-17 data) Chronic Absenteeism Rate: 10.21% (16-17 data) Middle School Dropout Rate: 0.0% (16-17 data) High School Dropout Rate: 3.9% (15-16 data) High School Graduation Rate: 91.4% (15-16 data)</p>	<p>Maintain or Increase-- Attendance Rate: 94.9% (16-17 data) Chronic Absenteeism Rate: 10.21% (16-17 data) Middle School Dropout Rate: 0.0% (16-17 data) High School Dropout Rate: 3.9% (15-16 data) High School Graduation Rate: 91.4% (15-16 data)</p>
<p>Priority 7: Course Access</p>	<p>Rate of 7th-12th students enrolled in CTE courses: 32% Number/rate of AP courses offered: 7 Rate of students taking AP test: 14.14% (15-16 data) Rate of remedial course enrollment: 13.24% Number/rate of course offerings for students with exceptional needs (SDC classes): TK-5 11, Grades 6-8 6, Grades 9-12 5.</p>	<p>Maintain or Increase-- Rate of 7th-12th students enrolled in CTE courses: 32% Number/rate of AP courses offered: 7 Rate of students taking AP test: 14.14% Rate of remedial course enrollment: 13.24% Number/rate of course offerings for students with exceptional needs (SDC classes): TK-5 11, Grades 6-8 6, Grades 9-12 5.</p>	<p>Maintain or Increase-- Rate of 7th-12th students enrolled in CTE courses: 32% (16-17 data) Number/rate of AP courses offered: 7 (16-17 data) Rate of students taking AP test: 14.14% (16-17 data) Rate of remedial course enrollment: 13.24% (16-17 data) Number/rate of course offerings for students with exceptional needs (SDC classes): TK-5 11, Grades 6-8 6, Grades 9-12 5 (16-17 data)</p>	<p>Maintain or Increase-- Rate of 7th-12th students enrolled in CTE courses: 32% (16-17 data) Number/rate of AP courses offered: 7 (16-17 data) Rate of students taking AP test: 14.14% (16-17 data) Rate of remedial course enrollment: 13.24% (16-17 data) Number/rate of course offerings for students with exceptional needs (SDC classes): TK-5 11, Grades 6-8 6, Grades 9-12 5 (16-17 data)</p>

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

1. Maintain grade level and content area professional development at a minimum of three times per year to:
- develop Common Core instructional materials for all four core areas
  - develop and implement Common Core common assessments for all core areas
  - identify best practices of Common Core State Standards for all core areas and
  - ensure English learners have access to CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**2018-19**

New     Modified     Unchanged

1. Maintain grade level and content area professional development at a minimum of three times per year to:
- develop Common Core instructional materials for all four core areas
  - develop and implement Common Core common assessments for all core areas
  - identify best practices of Common Core State Standards for all core areas and
  - ensure English learners have access to CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**2019-20**

New     Modified     Unchanged

1. Maintain rade level and content area professional development at a minimum of three times per year to:
- develop Common Core instructional materials for all four core areas
  - develop and implement Common Core common assessments for all core areas
  - identify best practices of Common Core State Standards for all core areas and
  - ensure English learners have access to CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$23,550
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for collaboration days.Resource 3010; Object 1100.01 = \$23,550:
Amount	\$4,082

**2018-19**

Amount	\$23,550
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for collaboration days.Resource 3010; Object 1100.01 = \$23,550:
Amount	\$4,082

**2019-20**

Amount	\$23,550
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for collaboration days.Resource 3010; Object 1100.01 = \$23,550:
Amount	\$4,082

Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Substitutes for collaboration days.Resource 3010; Object 3xx1.01 = \$4,082	Budget Reference	3000-3999: Employee Benefits Substitutes for collaboration days.Resource 3010; Object 3xx1.01 = \$4,082	Budget Reference	3000-3999: Employee Benefits Substitutes for collaboration days.Resource 3010; Object 3xx1.01 = \$4,082
Amount	\$35,000	Amount	\$35,000	Amount	\$35,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for collaboration days.Resource 4035; Object 1100.01 = \$35,000	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for collaboration days.Resource 4035; Object 1100.01 = \$35,000	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for collaboration days.Resource 4035; Object 1100.01 = \$35,000
Amount	\$6,068	Amount	\$6,068	Amount	\$6,068
Source	Title II	Source	Title II	Source	Title II
Budget Reference	3000-3999: Employee Benefits Substitutes for collaboration days. Resource 4035; Object 3xx1.01 = \$6,068	Budget Reference	3000-3999: Employee Benefits Substitutes for collaboration days. Resource 4035; Object 3xx1.01 = \$6,068	Budget Reference	3000-3999: Employee Benefits Substitutes for collaboration days. Resource 4035; Object 3xx1.01 = \$6,068

## Action 2

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

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

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

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

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



**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2. Provide District Translation/Interpreter Services - Position #060007 Employee #3803

**2018-19**

New  Modified  Unchanged

2. Provide District Translation/Interpreter Services - Position #060007 Employee #3803

**2019-20**

New  Modified  Unchanged

2. Provide District Translation/Interpreter Services - Position #060007 Employee #3803

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$20,513
Source	LCFF S&C
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary Provide District Translation/Interpreter Services - Position #060007 Employee #3803
Amount	\$16,455
Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits 2. Provide District Translation/Interpreter Services - Position #060007 Employee #3803
Amount	\$32,189
Source	LCFF S&C
Budget Reference	2000-2999: Classified Personnel Salaries 2. Provide District Translation/Interpreter Services - Position #980209 Employee #4475
Amount	\$26,503
Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits 2. Provide District Translation/Interpreter Services - Position #980209 Employee #4475

**2018-19**

Amount	\$20,513
Source	LCFF S&C
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary Provide District Translation/Interpreter Services - Position #060007 Employee #3803
Amount	\$16,455
Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits 2. Provide District Translation/Interpreter Services - Position #060007 Employee #3803
Amount	\$32,189
Source	LCFF S&C
Budget Reference	2000-2999: Classified Personnel Salaries 2. Provide District Translation/Interpreter Services - Position #980209 Employee #4475
Amount	\$26,503
Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits 2. Provide District Translation/Interpreter Services - Position #980209 Employee #4475

**2019-20**

Amount	\$20,513
Source	LCFF S&C
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary Provide District Translation/Interpreter Services - Position #060007 Employee #3803
Amount	\$16,455
Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits 2. Provide District Translation/Interpreter Services - Position #060007 Employee #3803
Amount	\$32,189
Source	LCFF S&C
Budget Reference	2000-2999: Classified Personnel Salaries 2. Provide District Translation/Interpreter Services - Position #980209 Employee #4475
Amount	\$26,503
Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits 2. Provide District Translation/Interpreter Services - Position #980209 Employee #4475

Action **3**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Burroughs High School</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>9-12</u>

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

3. Provide Career Readiness Courses and Pathways that can be articulated with community colleges

**2018-19**

New  Modified  Unchanged

3. Provide Career Readiness Courses and Pathways that can be articulated with community colleges

**2019-20**

New  Modified  Unchanged

3. Provide Career Readiness Courses and Pathways that can be articulated with community colleges

BUDGETED EXPENDITURES

**2017-18**

Amount	\$315,015
Source	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$150,000

**2018-19**

Amount	\$315,015
Source	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$150,000

**2019-20**

Amount	\$315,015
Source	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$150,000

Source	LCFF S&C	Source	LCFF S&C	Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits 3. Provide Career Readiness Courses and Pathways that can be articulated with community colleges	Budget Reference	3000-3999: Employee Benefits 3. Provide Career Readiness Courses and Pathways that can be articulated with community colleges	Budget Reference	3000-3999: Employee Benefits 3. Provide Career Readiness Courses and Pathways that can be articulated with community colleges
Amount	\$10,489	Amount	\$10,489	Amount	\$10,489
Source	LCFF S&C	Source	LCFF S&C	Source	LCFF S&C
Budget Reference	2000-2999: Classified Personnel Salaries 3. Provide Career Readiness Courses and Pathways that can be articulated with community colleges	Budget Reference	2000-2999: Classified Personnel Salaries 3. Provide Career Readiness Courses and Pathways that can be articulated with community colleges	Budget Reference	2000-2999: Classified Personnel Salaries 3. Provide Career Readiness Courses and Pathways that can be articulated with community colleges
Amount	\$13,249	Amount	\$13,249	Amount	\$13,249
Source	LCFF S&C	Source	LCFF S&C	Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits 3. Provide Career Readiness Courses and Pathways that can be articulated with community colleges	Budget Reference	3000-3999: Employee Benefits 3. Provide Career Readiness Courses and Pathways that can be articulated with community colleges	Budget Reference	3000-3999: Employee Benefits 3. Provide Career Readiness Courses and Pathways that can be articulated with community colleges
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	LCFF S&C	Source	LCFF S&C	Source	LCFF S&C
Budget Reference	4000-4999: Books And Supplies 3. Provide Career Readiness Courses and Pathways that can be articulated with community colleges	Budget Reference	4000-4999: Books And Supplies 3. Provide Career Readiness Courses and Pathways that can be articulated with community colleges	Budget Reference	4000-4999: Books And Supplies 3. Provide Career Readiness Courses and Pathways that can be articulated with community colleges
Amount	\$3,800	Amount	\$3,800	Amount	\$3,800
Source	LCFF S&C	Source	LCFF S&C	Source	LCFF S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Provide Career Readiness Courses and Pathways that can be articulated with community colleges	Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Provide Career Readiness Courses and Pathways that can be articulated with community colleges	Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Provide Career Readiness Courses and Pathways that can be articulated with community colleges

Action **4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

4. Provide District EL Coordinating Services

**2018-19**

New  Modified  Unchanged

4. Provide District EL Coordinating Services

**2019-20**

New  Modified  Unchanged

4. Provide District EL Coordinating Services

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$29,065
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Provide District EL Coordinating Services
Amount	\$11,645
Source	Title III
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$29,065
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Provide District EL Coordinating Services
Amount	\$11,645
Source	Title III
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$29,065
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Provide District EL Coordinating Services
Amount	\$11,645
Source	Title III
Budget Reference	3000-3999: Employee Benefits

	4. Provide District EL Coordinating Services		4. Provide District EL Coordinating Services		4. Provide District EL Coordinating Services
Amount	\$53,995	Amount	\$53,995	Amount	\$53,995
Source	LCFF S&C	Source	LCFF S&C	Source	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Provide District EL Coordinating Services	Budget Reference	1000-1999: Certificated Personnel Salaries 4. Provide District EL Coordinating Services	Budget Reference	1000-1999: Certificated Personnel Salaries 4. Provide District EL Coordinating Services
Amount	\$19,270	Amount	\$19,270	Amount	\$19,270
Source	LCFF S&C	Source	LCFF S&C	Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits 4. Provide District EL Coordinating Services	Budget Reference	3000-3999: Employee Benefits 4. Provide District EL Coordinating Services	Budget Reference	3000-3999: Employee Benefits 4. Provide District EL Coordinating Services

Action **5**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

5. Provide home to school transportation services

5. Provide home to school transportation services

5. Provide home to school transportation services

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$643,404
Source	LCFF S&C
Budget Reference	2000-2999: Classified Personnel Salaries 5. Provide home to school transportation services
Amount	\$583,140
Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits 5. Provide home to school transportation services
Amount	\$150,000
Source	LCFF S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures 5. Provide home to school transportation services
Amount	\$250,000
Source	LCFF S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures 5. Provide home to school transportation services
Amount	-15000
Source	LCFF S&C
Budget Reference	

**2018-19**

Amount	\$643,404
Source	LCFF S&C
Budget Reference	2000-2999: Classified Personnel Salaries 5. Provide home to school transportation services
Amount	\$583,140
Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits 5. Provide home to school transportation services
Amount	\$150,000
Source	LCFF S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures 5. Provide home to school transportation services
Amount	\$250,000
Source	LCFF S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures 5. Provide home to school transportation services
Amount	-15000
Source	LCFF S&C
Budget Reference	

**2019-20**

Amount	\$643,404
Source	LCFF S&C
Budget Reference	2000-2999: Classified Personnel Salaries 5. Provide home to school transportation services
Amount	\$583,140
Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits 5. Provide home to school transportation services
Amount	\$150,000
Source	LCFF S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures 5. Provide home to school transportation services
Amount	\$250,000
Source	LCFF S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures 5. Provide home to school transportation services
Amount	-15000
Source	LCFF S&C
Budget Reference	

	Less revenue received for sale of bus passes -15000		Less revenue received for sale of bus passes -15000		Less revenue received for sale of bus passes -15000
Amount	-532175	Amount	-532175	Amount	-532175
Source	LCFF S&C	Source	LCFF S&C	Source	LCFF S&C
Budget Reference	Less revenue received as base Home to School -532175	Budget Reference	Less revenue received as base Home to School -532175	Budget Reference	Less revenue received as base Home to School -532175
Source	LCFF S&C	Source	LCFF S&C	Source	LCFF S&C
Budget Reference	Total estimated attributable costs = \$1,075,797	Budget Reference	Total estimated attributable costs = \$1,075,797	Budget Reference	Total estimated attributable costs = \$1,075,797

Action **6**

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

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

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

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

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

**[ACTIONS/SERVICES](#)**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

6. Maintain School Attendance Review Board (SARB) services

6. Maintain School Attendance Review Board (SARB) services

6. Maintain School Attendance Review Board (SARB) services

**BUDGETED EXPENDITURES**

**2017-18**

Amount 400

Source LCFF Base

Budget Reference 4000-4999: Books And Supplies Supplies 400; Postage 1,600 (LCFF Base)

Amount \$2,100

Source LCFF Base

Budget Reference 5700-5799: Transfers Of Direct Costs 6. Maintain School Attendance Review Board (SARB) services

**2018-19**

Amount 400

Source LCFF Base

Budget Reference 4000-4999: Books And Supplies Supplies 400; Postage 1,600 (LCFF Base)

Amount \$2,100

Source LCFF Base

Budget Reference 5700-5799: Transfers Of Direct Costs 6. Maintain School Attendance Review Board (SARB) services

**2019-20**

Amount 400

Source LCFF Base

Budget Reference 4000-4999: Books And Supplies Supplies 400; Postage 1,600 (LCFF Base)

Amount \$2,100

Source LCFF Base

Budget Reference 5700-5799: Transfers Of Direct Costs 6. Maintain School Attendance Review Board (SARB) services

Action **7**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**



**2017-18**

New  Modified  Unchanged

7. Project Teacher support for Common Core and State Standards implementation

**2018-19**

New  Modified  Unchanged

7. Project Teacher support for Common Core and State Standards implementation

**2019-20**

New  Modified  Unchanged

7. Project Teacher support for Common Core and State Standards implementation

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$126,577

Source Title I

Budget Reference 1000-1999: Certificated Personnel Salaries  
7. Project Teacher support for Common Core and State Standards implementation

Amount \$54,976

Source Title I

Budget Reference 3000-3999: Employee Benefits  
7. Project Teacher support for Common Core and State Standards implementation

**2018-19**

Amount \$126,577

Source Title I

Budget Reference 1000-1999: Certificated Personnel Salaries  
7. Project Teacher support for Common Core and State Standards implementation

Amount \$54,976

Source Title I

Budget Reference 3000-3999: Employee Benefits  
7. Project Teacher support for Common Core and State Standards implementation

**2019-20**

Amount \$126,577

Source Title I

Budget Reference 1000-1999: Certificated Personnel Salaries  
7. Project Teacher support for Common Core and State Standards implementation

Amount \$54,976

Source Title I

Budget Reference 3000-3999: Employee Benefits  
7. Project Teacher support for Common Core and State Standards implementation

Action **8**

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

Students to be Served

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

8. Administer CELDT

**2018-19**

New  Modified  Unchanged

8. Administer CELDT

**2019-20**

New  Modified  Unchanged

8. Administer CELDT

**BUDGETED EXPENDITURES**

**2017-18**

Amount	10,500
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries
Amount	1,819
Source	LCFF Base
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	2,000
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Certificated salaries
Amount	493
Source	LCFF Base
Budget Reference	3000-3999: Employee Benefits Classified Benefits

**2018-19**

Amount	10,500
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries
Amount	1,819
Source	LCFF Base
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	2,000
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Certificated salaries
Amount	493
Source	LCFF Base
Budget Reference	3000-3999: Employee Benefits Classified Benefits

**2019-20**

Amount	10,500
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries
Amount	1,819
Source	LCFF Base
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	2,000
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Certificated salaries
Amount	493
Source	LCFF Base
Budget Reference	3000-3999: Employee Benefits Classified Benefits

Action **9**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Faller Elementary, Gateway Elementary, Inyokern Elementary, Las Flores Elementary, Pierce Elementary, Richmond Elementary</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>K-3rd</u>

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

9. Maintain class size averages below Education Code maximums to benefit students, including unduplicated subgroup populations

**2018-19**

New  Modified  Unchanged

9. Maintain class size averages below Education Code maximums to benefit students, including unduplicated subgroup populations

**2019-20**

New  Modified  Unchanged

9. Maintain class size averages below Education Code maximums to benefit students, including unduplicated subgroup populations

BUDGETED EXPENDITURES

**2017-18**

Amount	335,775
Source	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries (LCFF S&C)
Amount	150,000

**2018-19**

Amount	335,775
Source	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries (LCFF S&C)
Amount	150,000

**2019-20**

Amount	335,775
Source	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries (LCFF S&C)
Amount	150,000

Source

LCFF S&C

Budget  
Reference

3000-3999: Employee Benefits  
Certificated Benefits (LCFF S&C)

Source

LCFF S&C

Budget  
Reference

3000-3999: Employee Benefits  
Certificated Benefits (LCFF S&C)

Source

LCFF S&C

Budget  
Reference

3000-3999: Employee Benefits  
Certificated Benefits (LCFF S&C)

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

## Goal 2

Provide a variety of student programs, opportunities, strategies, and targeted interventions that support College and Career Readiness

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

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

[Identified Need](#)

Based upon results of the stakeholder engagement process and alignment of federal, state, and local goals, Goal 2 remains the same for 2017-2020 implementation:

The district continues to identify the need to provide programs, opportunities, strategies and targeted intervention to support College and Career Readiness.

Priority 4: Student Achievement

- Increase all student and identified subgroup performance/make progress towards distance from level 3 in ELA and Math SBAC/CAASPP assessments.
- Increase EL reclassification rate.
- Increase/maintain percent of students passing AP exams with a score of 3 or higher.
- Increase/maintain Early Assessment Program (EAP) College Ready 11th grade ELA rates.
- Increase/maintain Early Assessment Program (EAP) College Ready 11th grade math rates.

The district continues to identify the need to track local secondary D/F rates to improve A-G completion.

Priority 8: Other Student Outcomes

- Decrease/maintain Middle School 15% D/F rates in core courses as evidenced by semester analysis of D/F rates.
- Decrease/maintain High School 15% D/F rates in core courses as evidenced by semester analysis of D/F rates.

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 4: Student achievement</p>	<p>SBAC (Levels 3 and 4) (*Preliminary 16-17 Data)                      ELA ALL 3-5: 47.7% 6-8: 46.7% 11: 68%                      Math ALL: 3-5: 37% 6-8: 31.3% 11: 29%                      Subgroup SBAC (Levels 3 and 4) (*Prelim. 16-17 Data):                      ELA SED 3-5: 36.1% 6-8: 33.7% 11: 18.7%                      EL 3-5: 10.8% 6-8: 2.2% 11: 0.0%                      SPED 3-5: 16.3% 6-8: 9.9% 11: 15.4%                      Math SED 3-5: 27.5% 6-8: 18.7% 11: 13.4%                      EL 3-5: 19.3% 6-8: 2.2% 11: 0.0%                      SPED 3-5: 17.1% 6-8: 5.3% 11: 0.0%                      CAST: 16-17 pilot. No data available.                      Percent of EL students attaining Eng. proficiency: 53.4% (14-15 latest data available)                      EL reclassification rate: 3.1%                      Percent of students who passed AP exams with a score of 3 or higher: 75.8% (15-16 latest data available)                      Early Assessment Program (EAP) College Ready rates for ELA: 74% (15-16 latest data available)                      Early Assessment Program (EAP) College Ready rates for math: 31% (15-16 latest data available)                      API: N/A</p>	<p>Maintain/Increase:                      SBAC (Levels 3 and 4) (*Preliminary 16-17 Data)                      ELA ALL 3-5: 47.7% 6-8: 46.7% 11: 68%                      Math ALL: 3-5: 37% 6-8: 31.3% 11: 29%                      Subgroup SBAC (Levels 3 and 4) (*Prelim. 16-17 Data):                      ELA SED 3-5: 36.1% 6-8: 33.7% 11: 18.7%                      EL 3-5: 10.8% 6-8: 2.2% 11: 0.0%                      SPED 3-5: 16.3% 6-8: 9.9% 11: 15.4%                      Math SED 3-5: 27.5% 6-8: 18.7% 11: 13.4%                      EL 3-5: 19.3% 6-8: 2.2% 11: 0.0%                      SPED 3-5: 17.1% 6-8: 5.3% 11: 0.0%                      CAST: 17-18 field test. No data available.                      Percent of EL students attaining Eng. proficiency: 53.4% (14-15 latest data available)                      EL reclassification rate: 3.1% (16-17 data)                      Percent of students who passed AP exams with a score of 3 or higher: 75.8% (15-16 latest data available)                      Early Assessment Program (EAP) College Ready rates for ELA: 74% (15-16 latest data available)                      Early Assessment Program (EAP) College Ready rates for math: 31% (15-16 latest data available)                      API: N/A</p>	<p>Maintain/Increase:                      SBAC (Levels 3 and 4) (*Preliminary 16-17 Data)                      ELA ALL 3-5: 47.7% 6-8: 46.7% 11: 68%                      Math ALL: 3-5: 37% 6-8: 31.3% 11: 29%                      Subgroup SBAC (Levels 3 and 4) (*Prelim. 16-17 Data):                      ELA SED 3-5: 36.1% 6-8: 33.7% 11: 18.7%                      EL 3-5: 10.8% 6-8: 2.2% 11: 0.0%                      SPED 3-5: 16.3% 6-8: 9.9% 11: 15.4%                      Math SED 3-5: 27.5% 6-8: 18.7% 11: 13.4%                      EL 3-5: 19.3% 6-8: 2.2% 11: 0.0%                      SPED 3-5: 17.1% 6-8: 5.3% 11: 0.0%                      CAST: 17-18 field test. No data.                      Percent of EL students attaining Eng. proficiency: 53.4% (14-15 latest data available)                      EL reclassification rate: 3.1% (16-17 data)                      Percent of students who passed AP exams with a score of 3 or higher: 75.8% (15-16 latest data available)                      Early Assessment Program (EAP) College Ready rates for ELA: 74% (15-16 latest data available)                      Early Assessment Program (EAP) College Ready rates for math: 31% (15-16 latest data available)                      API: N/A</p>	<p>Maintain/Increase:                      SBAC (Levels 3 and 4) (*Preliminary 16-17 Data)                      ELA ALL 3-5: 47.7% 6-8: 46.7% 11: 68%                      Math ALL: 3-5: 37% 6-8: 31.3% 11: 29%                      Subgroup SBAC (Levels 3 and 4) (*Prelim. 16-17 Data):                      ELA SED 3-5: 36.1% 6-8: 33.7% 11: 18.7%                      EL 3-5: 10.8% 6-8: 2.2% 11: 0.0%                      SPED 3-5: 16.3% 6-8: 9.9% 11: 15.4%                      Math SED 3-5: 27.5% 6-8: 18.7% 11: 13.4%                      EL 3-5: 19.3% 6-8: 2.2% 11: 0.0%                      SPED 3-5: 17.1% 6-8: 5.3% 11: 0.0%                      CAST: Baseline will be determined on 18-19 data.                      Percent of EL students attaining Eng. proficiency: 53.4% (14-15 latest data available)                      EL reclassification rate: 3.1% (16-17 data)                      Percent of students who passed AP exams with a score of 3 or higher: 75.8% (15-16 latest data available)                      Early Assessment Program (EAP) College Ready rates for ELA: 74% (15-16 latest data available)                      Early Assessment Program (EAP) College Ready rates for math: 31% (15-16 latest data available)                      API: N/A</p>
<p>Priority 8: Other student outcomes</p>	<p>Middle School D/F Rates in Core Courses (1st/2nd Semester): All 2016-17 Targets Are At/Below 15%--English:</p>	<p>Maintain at 15% or less:                      Middle School D/F Rates in Core Courses (1st/2nd Semester): 2016-17 English:</p>	<p>Maintain at 15% or less:                      Middle School D/F Rates in Core Courses (1st/2nd Semester): 2016-17 English:</p>	<p>Maintain at 15% or less:                      Middle School D/F Rates in Core Courses (1st/2nd Semester): 2016-17 English:</p>

	<p>9.72%/15.11%, Social Science: 19.06%/17.38%, Science: 16.87%/16.23%, Math: 12.75%/11.34%</p> <p>High School D/F Rates in Core Courses (1st/2nd Semester): All 2016-17 Targets Are At/Below 15%--English: 13.82%/17.56%, Social Science: 21.34%/19.42% Science: 14.37%/18.23% Math: 26.99%/31.33%</p>	<p>9.72%/15.11%, Social Science: 19.06%/17.38%, Science: 16.87%/16.23%, Math: 12.75%/11.34%</p> <p>High School D/F Rates in Core Courses (1st/2nd Semester): 2016-17 English: 13.82%/17.56%, Social Science: 21.34%/19.42% Science: 14.37%/18.23% Math: 26.99%/31.33%</p>	<p>9.72%/15.11%, Social Science: 19.06%/17.38%, Science: 16.87%/16.23%, Math: 12.75%/11.34%</p> <p>High School D/F Rates in Core Courses (1st/2nd Semester): 2016-17 English: 13.82%/17.56%, Social Science: 21.34%/19.42% Science: 14.37%/18.23% Math: 26.99%/31.33%</p>	<p>9.72%/15.11%, Social Science: 19.06%/17.38%, Science: 16.87%/16.23%, Math: 12.75%/11.34%</p> <p>High School D/F Rates in Core Courses (1st/2nd Semester): 2016-17 English: 13.82%/17.56%, Social Science: 21.34%/19.42% Science: 14.37%/18.23% Math: 26.99%/31.33%</p>
--	---	---	---	---

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

--	--	--

1. Provide training and support for software programs: Adopted curriculum technology components, Illuminate, AERIES, Renaissance Place, Moby Max

1. Provide training and support for software programs: Adopted curriculum technology components, Illuminate, AERIES, Renaissance Place, Moby Max

1. Provide training and support for software programs: Adopted curriculum technology components, Illuminate, AERIES, Renaissance Place, Moby Max

**BUDGETED EXPENDITURES**

**2017-18**

Amount	5,000
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel/conferences; Services (LCFF Base)
Amount	5,000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel/conferences; Services (LCFF Base)

**2018-19**

Amount	5,000
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel/conferences; Services (LCFF Base)
Amount	5,000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel/conferences; Services (LCFF Base)

**2019-20**

Amount	5,000
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel/conferences; Services (LCFF Base)
Amount	5,000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel/conferences; Services (LCFF Base)

Action **2**

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

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

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)



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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2. Analyze disaggregated performance data to identify student needs and develop interventions and supports to increase student achievement

**2018-19**

New  Modified  Unchanged

2. Analyze disaggregated performance data to identify student needs and develop interventions and supports to increase student achievement

**2019-20**

New  Modified  Unchanged

2. Analyze disaggregated performance data to identify student needs and develop interventions and supports to increase student achievement

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$25,000
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for collaboration days. Certificated salary/benefits (included in Annual amount)
Amount	\$4,335
Source	LCFF Base
Budget Reference	3000-3999: Employee Benefits Substitutes for collaboration days. Certificated salary/benefits (included in Annual amount)

**2018-19**

Amount	\$25,000
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for collaboration days. Certificated salary/benefits (included in Annual amount)
Amount	\$4,335
Source	LCFF Base
Budget Reference	3000-3999: Employee Benefits Substitutes for collaboration days. Certificated salary/benefits (included in Annual amount)

**2019-20**

Amount	\$25,000
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes for collaboration days. Certificated salary/benefits (included in Annual amount)
Amount	\$4,335
Source	LCFF Base
Budget Reference	3000-3999: Employee Benefits Substitutes for collaboration days. Certificated salary/benefits (included in Annual amount)

Action **3**

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

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans: 7-12

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools: James Monroe Middle School, Murray Middle School, and Sherman E. Burroughs High School     Specific Grade spans: 7-12

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

3. Sustain AVID in grades 7-12

**2018-19**

- New     Modified     Unchanged

3. Sustain AVID in grades 7-12

**2019-20**

- New     Modified     Unchanged

3. Sustain AVID in grades 7-12

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$103,785
Source	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries (LCFF S&C)
Amount	43,000
Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits Certificated Benefits ;
Amount	23,927
Source	LCFF S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel/conferences (LCFF S&C)

**2018-19**

Amount	\$103,785
Source	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries (LCFF S&C)
Amount	43,000
Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits Certificated Benefits ;
Amount	23,927
Source	LCFF S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel/conferences (LCFF S&C)

**2019-20**

Amount	\$103,785
Source	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries (LCFF S&C)
Amount	43,000
Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits Certificated Benefits ;
Amount	23,927
Source	LCFF S&C
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel/conferences (LCFF S&C)

Action **4**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> <u>[Specific Student Group(s)] English Learners</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>James Monroe M.S., Murray M.S., Sherman E. Burroughs H.S.</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>6th-12th</u>

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

4. Offer ELD 1-2

4. Offer ELD 1-2

4. Offer ELD 1-2

BUDGETED EXPENDITURES

**2017-18**

Amount	31,050
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries
Amount	17,771

**2018-19**

Amount	31,050
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries
Amount	17,771

**2019-20**

Amount	31,050
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries
Amount	17,771

Source LCFF Base  
 Budget Reference 3000-3999: Employee Benefits  
 Certificated Benefits

Source LCFF Base  
 Budget Reference 3000-3999: Employee Benefits  
 Certificated Benefits

Source LCFF Base  
 Budget Reference 3000-3999: Employee Benefits  
 Certificated Benefits

Action **5**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: James Monroe Middle School and Murray Middle School  Specific Grade spans: 6th-8th

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

5. Offer ALAS (ELA/ELD middle school intervention courses)

**2018-19**

New  Modified  Unchanged

5. Offer ALAS/ (ELA/ELD middle school intervention courses)

**2019-20**

New  Modified  Unchanged

5. Offer ALAS/ (ELA/ELD middle school intervention courses)

BUDGETED EXPENDITURES

**2017-18**

Amount 52,400  
 Source LCFF S&C

**2018-19**

Amount 52,400  
 Source LCFF S&C

**2019-20**

Amount 52,400  
 Source LCFF S&C

Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries (LCFF S&C)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries (LCFF S&C)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries (LCFF S&C)
Amount	25,601	Amount	25,601	Amount	25,601
Source	LCFF S&C	Source	LCFF S&C	Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits Certificated Benefits (LCFF S&C)	Budget Reference	3000-3999: Employee Benefits Certificated Benefits (LCFF S&C)	Budget Reference	3000-3999: Employee Benefits Certificated Benefits (LCFF S&C)

Action **6**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Mesquite High School and Sherman E. Burroughs High School  Specific Grade spans: 9th-12th

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

6. Offer Summer School, Priority Registration for Unduplicated Students

6. Offer Summer School, Priority Registration for Unduplicated Students

6. Offer Summer School, Priority Registration for Unduplicated Students

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	45,888	Amount	45,888	Amount	45,888
Source	LCFF S&C	Source	LCFF S&C	Source	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries (LCFF S&C)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries (LCFF S&C)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries (LCFF S&C)
Amount	11,601	Amount	11,601	Amount	11,601
Source	LCFF S&C	Source	LCFF S&C	Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits Certificated & Classified Benefits (LCFF S&C)	Budget Reference	3000-3999: Employee Benefits Certificated & Classified Benefits (LCFF S&C)	Budget Reference	3000-3999: Employee Benefits Certificated & Classified Benefits (LCFF S&C)
Amount	14,800	Amount	14,800	Amount	14,800
Source	LCFF S&C	Source	LCFF S&C	Source	LCFF S&C
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries (LCFF S&C)	Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries (LCFF S&C)	Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries 6,000(LCFF S&C)
Amount	1,200	Amount	1,200	Amount	1,200
Source	LCFF S&C	Source	LCFF S&C	Source	LCFF S&C
Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies (LCFF S&C)	Budget Reference	4000-4999: Books And Supplies Supplies (LCFF S&C)
Amount	200	Amount	200	Amount	200
Source	LCFF S&C	Source	LCFF S&C	Source	LCFF S&C
Budget Reference	5700-5799: Transfers Of Direct Costs Services (LCFF S&C)	Budget Reference	5700-5799: Transfers Of Direct Costs Services (LCFF S&C)	Budget Reference	5700-5799: Transfers Of Direct Costs Services (LCFF S&C)

Action **7**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Sherman E. Burroughs H.S. and Mesquite High School  Specific Grade spans: 9th-12th

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

7. Provide an EL Support Teacher for Summer School

**2018-19**

New  Modified  Unchanged

7. Provide an EL Support Teacher for Summer School

**2019-20**

New  Modified  Unchanged

7. Provide an EL Support Teacher for Summer School

**BUDGETED EXPENDITURES**

**2017-18**

Amount	3,900
Source	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries ;(LCFF S&C)
Amount	590
Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits Benefits (LCFF S&C)

**2018-19**

Amount	3,900
Source	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries ; (LCFF S&C)
Amount	590
Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits Benefits (LCFF S&C)

**2019-20**

Amount	3,900
Source	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries ; (LCFF S&C)
Amount	590
Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits Benefits (LCFF S&C)

Action **8**

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

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

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

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools: Faller, Gateway, Inyokern, Las Flores, Pierce, Richmond, James Monroe M.S., Murray M.S.  Specific Grade spans: TK-8th

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

8. Maintain counseling services for Grades TK-8

**2018-19**

New  Modified  Unchanged

8. Maintain counseling services for Grades TK-8

**2019-20**

New  Modified  Unchanged

8. Maintain counseling services for Grades TK-8

**BUDGETED EXPENDITURES**

**2017-18**

Amount	470,900
Source	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries
Amount	213,773
Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits Certificated Benefits 140,000;
Amount	12,000
Source	LCFF S&C

**2018-19**

Amount	470,900
Source	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries
Amount	213,773
Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits Certificated Benefits 140,000;
Amount	12,000
Source	LCFF S&C

**2019-20**

Amount	470,900
Source	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries
Amount	213,773
Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits Certificated Benefits 140,000;
Amount	12,000
Source	LCFF S&C



**Budget Reference** 5000-5999: Services And Other Operating Expenditures Travel ; Services (LCFF S&C)

**Budget Reference** 5000-5999: Services And Other Operating Expenditures Travel ; Services (LCFF S&C)

**Budget Reference** 5000-5999: Services And Other Operating Expenditures Travel ; Services (LCFF S&C)

**Action 9**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Sherman E. Burroughs H.S.  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

9. Offer Supplemental ELD 3-5 at the high school

9. Offer Supplemental ELD 3-5 at the high school

9. Offer Supplemental ELD 3-5 at the high school

**BUDGETED EXPENDITURES**

**2017-18**

**Amount** \$23,141

**Source** LCFF S&C

**Budget Reference** 1000-1999: Certificated Personnel Salaries

**2018-19**

**Amount** \$23,141

**Source** LCFF S&C

**Budget Reference** 1000-1999: Certificated Personnel Salaries

**2019-20**

**Amount** \$23,141

**Source** LCFF S&C

**Budget Reference** 1000-1999: Certificated Personnel Salaries

Amount	\$8,568	Amount	\$8,568	Amount	\$8,568
Source	LCFF S&C	Source	LCFF S&C	Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

**Action 10**

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

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

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

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

10. Maintain software programs that support data analysis of student performance

**2018-19**

New  Modified  Unchanged

10. Maintain software programs that support data analysis of student performance

**2019-20**

New  Modified  Unchanged

10. Maintain software programs that support data analysis of student performance

**BUDGETED EXPENDITURES**

**2017-18**

Amount	141,260
Source	LCFF S&C

**2018-19**

Amount	141,260
Source	LCFF S&C

**2019-20**

Amount	141,260
Source	LCFF S&C

Budget Reference	5000-5999: Services And Other Operating Expenditures Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Services
Amount	10,000	Amount	10,000	Amount	10,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Services

Action **11**

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

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

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

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools: Faller, Gateway, Inyokern, Las Flores, Pierce, Richmond, James Monroe M.S., Murray M.S.  Specific Grade spans: TK-8th

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

11. Provide effective Before and After school interventions

11. Provide effective Before and After school interventions

11. Provide effective Before and After school interventions

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	35000	Amount	35000	Amount	35000
Source	LCFF S&C	Source	LCFF S&C	Source	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries (LCFF S&C)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries (LCFF S&C)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries (LCFF S&C)
Amount	5,000	Amount	5,000	Amount	5,000
Source	LCFF S&C	Source	LCFF S&C	Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits Benefits (LCFF S&C)	Budget Reference	3000-3999: Employee Benefits Benefits (LCFF S&C)	Budget Reference	3000-3999: Employee Benefits Benefits (LCFF S&C)

Action **12**

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

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

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

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools: Sherman E. Burroughs H.S.  Specific Grade spans: 9th-12th

[ACTIONS/SERVICES](#)

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

12. Maintain The Learning Center (TLC) as a 9-12 intervention

12. Maintain The Learning Center (TLC) as a 9-12 intervention

12. Maintain The Learning Center (TLC) as a 9-12 intervention

**BUDGETED EXPENDITURES**

**2017-18**

Amount	17,562
Source	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries
Amount	6,401
Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Budget Reference	

**2018-19**

Amount	17,562
Source	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries
Amount	6,401
Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Budget Reference	

**2019-20**

Amount	17,562
Source	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries
Amount	6,401
Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Budget Reference	

Action **13**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Sherman E. Burroughs H.S.  Specific Grade spans: 9th

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

13. Provide transition course to at-risk Grade 9 students, METS (Math, English, Technology Skills)

**2018-19**

New  Modified  Unchanged

13. Provide transition course to at-risk Grade 9 students, METS (Math, English, Technology Skills)

**2019-20**

New  Modified  Unchanged

13. Provide transition course to at-risk Grade 9 students, METS (Math, English, Technology Skills)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	63,700
Source	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries
Amount	24,256
Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits Certificated Benefits

**2018-19**

Amount	63,700
Source	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries
Amount	24,256
Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits Certificated Benefits

**2019-20**

Amount	63,700
Source	LCFF S&C
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries
Amount	24,256
Source	LCFF S&C
Budget Reference	3000-3999: Employee Benefits Certificated Benefits

Action **14**

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

Students to be Served

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

Location(s)

All Schools  Specific Schools: Faller, Gateway, Inyokern, Las Flores, Pierce, Richmond  Specific Grade spans: TK-5th

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

14. Provide site Project Teacher services as identified by District Title I program/LEAP

**2018-19**

New  Modified  Unchanged

14. Provide site Project Teacher services as identified by District Title I program/LEAP

**2019-20**

New  Modified  Unchanged

14. Provide site Project Teacher services as identified by District Title I program/LEAP

**BUDGETED EXPENDITURES**

**2017-18**

Amount	338,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries
Amount	70,000
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries(Title I)
Amount	188,600
Source	Title I
Budget Reference	3000-3999: Employee Benefits Certificated & Classified Benefits

**2018-19**

Amount	338,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries
Amount	70,000
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries(Title I)
Amount	188,600
Source	Title I
Budget Reference	3000-3999: Employee Benefits Certificated & Classified Benefits

**2019-20**

Amount	338,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries
Amount	70,000
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries(Title I)
Amount	188,600
Source	Title I
Budget Reference	3000-3999: Employee Benefits Certificated & Classified Benefits

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

Provide safe, drug-free, well-maintained, culturally-sensitive, and appropriately equipped schools to ensure a positive learning environment.

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

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

[Identified Need](#)

Based upon results of the stakeholder engagement process and alignment of federal, state, and local goals, Goal 3 remains the same for 2017-2020 implementation:

The district continues to identify the need to provide appropriate staffing, facilities, and materials to ensure a positive learning environment.

Priority 1: Basic Services

- Increase/maintain percent of teachers assigned and fully credentialed for assignment.
- Increase/maintain percent of pupils having access to standards-aligned materials.
- Increase/maintain school facilities maintained in good repair as evidences by a rating of "exemplary" or "good" on the annual FIT report.

Priority 6: School Climate

- Decrease/maintain suspension rates.
- Decrease/maintain expulsion rates.
- Other local measure-District will determine metric tool and increase 2% from baseline findings.

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20



<p>Priority 1: Basic Services</p>	<p>Number/rate of teachers fully credentialed: 2016-17 232/255, 91%                  Number/rate of students having access to standards-aligned materials: 2016-17 100%                  Facility Inspection Tool (FIT) Facility rating: 6 exemplary, 4 good, 1 fair</p>	<p>Maintain/Increase:                  Number/rate of teachers fully credentialed: 2016-17 232/255, 91%                  Number/rate of students having access to standards-aligned materials: 2016-17 100%                  Facility Inspection Tool (FIT) Facility 2016-17 rating: 6 exemplary, 4 good, 1 fair</p>	<p>Maintain/Increase:                  Number/rate of teachers fully credentialed: 2016-17 232/255, 91%                  Number/rate of students having access to standards-aligned materials: 2016-17 100%                  Facility Inspection Tool (FIT) Facility 2016-17 rating: 6 exemplary, 4 good, 1 fair</p>	<p>Maintain/Increase:                  Number/rate of teachers fully credentialed: 2016-17 232/255, 91%                  Number/rate of students having access to standards-aligned materials: 2016-17 100%                  Facility Inspection Tool (FIT) Facility 2016-17 rating: 6 exemplary, 4 good, 1 fair</p>
<p>Priority 6: School Climate</p>	<p>Suspension rate: 2016-17 7.7% (estimated based on CALPADS 7.3 Discipline Action Count for 16-17)                  Expulsion rate: 2016-17 0.16% (estimated based on CALPADS 7.3 Discipline Action Count for 16-17)                  Other Local Measure: No tool used to measure safety/connectedness.</p>	<p>Decrease/maintain suspension and expulsion rates.                  Suspension rate: 2016-17 7.7% (estimated based on CALPADS 7.3 Discipline Action Count for 16-17)                  Expulsion rate: 2016-17 0.16% (estimated based on CALPADS 7.3 Discipline Action Count for 16-17)                  Other Local Measure: Determine metric tool and increase 2% from baseline findings.</p>	<p>Decrease/maintain suspension and expulsion rates.                  Suspension rate: 2016-17 7.7% (estimated based on CALPADS 7.3 Discipline Action Count for 16-17)                  Expulsion rate: 2016-17 0.16% (estimated based on CALPADS 7.3 Discipline Action Count for 16-17)                  Other Local Measure: Increase 2% from 2017-18 baseline findings.</p>	<p>Decrease/maintain suspension and expulsion rates.                  Suspension rate: 2016-17 7.7% (estimated based on CALPADS 7.3 Discipline Action Count for 16-17)                  Expulsion rate: 2016-17 0.16% (estimated based on CALPADS 7.3 Discipline Action Count for 16-17)                  Other Local Measure: Increase 2% from baseline 201-18 findings.</p>

**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:**

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

OR

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

<p><u>Students to be Served</u></p>	<p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income</p>
-------------------------------------	--

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

1. Review/Adopt/Purchase Common Core instructional materials as they become available and as funding permits

**2018-19**

New     Modified     Unchanged

1. Review/Adopt/Purchase Common Core instructional materials as they become available and as funding permits

**2019-20**

New     Modified     Unchanged

1. Review/Adopt/Purchase Common Core instructional materials as they become available and as funding permits

**BUDGETED EXPENDITURES**

**2017-18**

Amount	500,000
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Instructional Materials (LCFF S&C)
Budget Reference	
Budget Reference	

**2018-19**

Amount	500,000
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Instructional Materials (LCFF S&C)
Budget Reference	
Budget Reference	

**2019-20**

Amount	500,000
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Instructional Materials (LCFF S&C)
Budget Reference	
Budget Reference	

Action **2**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: 5th, 7th, 9th, 11th

**OR**

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2. Administer California Healthy Kids survey and analyze results

**2018-19**

New  Modified  Unchanged

2. Administer California Healthy Kids survey and analyze results

**2019-20**

New  Modified  Unchanged

2. Administer California Healthy Kids survey and analyze results

**BUDGETED EXPENDITURES**

**2017-18**

Amount: 500

Source: LCFF Base

Budget Reference: 4000-4999: Books And Supplies

**2018-19**

Amount: 500

Source: LCFF Base

Budget Reference: 4000-4999: Books And Supplies

**2019-20**

Amount: 500

Source: LCFF Base

Budget Reference: 4000-4999: Books And Supplies

Action **3**

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

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

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

**OR**

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

3. Provide monthly progress reports to the board of education regarding status of facilities projects

**2018-19**

New     Modified     Unchanged

3. Provide monthly progress reports to the board of education regarding status of facilities projects

**2019-20**

New     Modified     Unchanged

3. Provide monthly progress reports to the board of education regarding status of facilities projects

**BUDGETED EXPENDITURES**

**2017-18**

Amount    0

Budget Reference    no cost

**2018-19**

Amount    0

Budget Reference    no cost

**2019-20**

Amount    0

Budget Reference    no cost

Action **4**

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

Students to be Served

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

**OR**

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

4. Continue to support School Resource Officer services

**2018-19**

New  Modified  Unchanged

4. Continue to support School Resource Officer services

**2019-20**

New  Modified  Unchanged

4. Continue to support School Resource Officer services

**BUDGETED EXPENDITURES**

**2017-18**

Amount: 120,000  
 Source: LCFF S&C  
 Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures Services (LCFF S&C)

**2018-19**

Amount: 120,000  
 Source: LCFF S&C  
 Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures Services (LCFF S&C)

**2019-20**

Amount: 120,000  
 Source: LCFF S&C  
 Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures Services (LCFF S&C)

**Action 5**

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

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

[Location\(s\)](#)  All Schools  Specific Schools: Faller Elementary, Gateway Elementary, Inyokern Elementary, Las Flores Elementary, Pierce Elementary, Richmond Elementary, James Monroe M.S., Murray M.S., Mesquite H.S.  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

5. Maintain Positive Behaviors, Interventions, and Supports (PBIS) and Character Counts

**2018-19**

New  Modified  Unchanged

5. Maintain Positive Behaviors, Interventions, and Supports (PBIS) and Character Counts

**2019-20**

New  Modified  Unchanged

5. Maintain Positive Behaviors, Interventions, and Supports (PBIS) and Character Counts

**BUDGETED EXPENDITURES**

**2017-18**

Amount 5,300

Source Title I

Budget Reference 1000-1999: Certificated Personnel Salaries  
Certificated salaries 5,300; Benefits 700 (Title I and II)

Amount 700

Source Title I

Budget Reference 3000-3999: Employee Benefits  
Certificated salaries 5,300; Benefits 700 (Title I and II)

**2018-19**

Amount 5,300

Source Title I

Budget Reference 1000-1999: Certificated Personnel Salaries  
Certificated salaries 5,300; Benefits 700 (Title I and II)

Amount 700

Source Title I

Budget Reference 3000-3999: Employee Benefits  
Certificated salaries 5,300; Benefits 700 (Title I and II)

**2019-20**

Amount 5,300

Source Title I

Budget Reference 1000-1999: Certificated Personnel Salaries  
Certificated salaries 5,300; Benefits 700 (Title I and II)

Amount 700

Source Title I

Budget Reference 3000-3999: Employee Benefits  
Certificated salaries 5,300; Benefits 700 (Title I and II)

Action **6**

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

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

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

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

6. Maintain technological infrastructure (Servers, security systems, wiring, etc.)

**2018-19**

New  Modified  Unchanged

6. Maintain technological infrastructure (Servers, security systems, wiring, etc.)

**2019-20**

New  Modified  Unchanged

6. Maintain technological infrastructure (Servers, security systems, wiring, etc.)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	264,150
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Supplies & Non-Cap Equipment
Amount	50,000
Source	LCFF Base
Budget Reference	6000-6999: Capital Outlay Equipment
Amount	500000
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Software & Services

**2018-19**

Amount	264,150
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Supplies & Non-Cap Equipment
Amount	50,000
Source	LCFF Base
Budget Reference	6000-6999: Capital Outlay Equipment
Amount	500000
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Software & Services

**2019-20**

Amount	264,150
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Supplies & Non-Cap Equipment
Amount	50,000
Source	LCFF Base
Budget Reference	6000-6999: Capital Outlay Equipment
Amount	500000
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Software & Services

Action **7**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

7. Provide instructional technology

**2018-19**

New  Modified  Unchanged

7. Provide instructional technology

**2019-20**

New  Modified  Unchanged

7. Provide instructional technology

**BUDGETED EXPENDITURES**

**2017-18**

Amount	400,000
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Equipment (Chromebook Refresh Cycles)

**2018-19**

Amount	400,000
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Equipment (Chromebook Refresh Cycles)

**2019-20**

Amount	400,000
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Equipment (Chromebook Refresh Cycles)



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
                 
  Modified
                 
  Unchanged

### Goal 4

Provide opportunities for community input and educational advocacy through communication of goals, activities, and accomplishments in order to represent the desire and utilize the capabilities of our unique community.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Based upon results of the stakeholder engagement process and alignment of federal, state, and local goals, Goal 4 remains the same for 2017-2020 implementation:

The district continues to identify the need to provide meaningful opportunities for parent and community input and involvement.

State Priority 3: Parental Involvement

- -Efforts to seek parent input in making decisions for district and school sites:
  - The district will continue to seek parent input in making decisions for the district and school sites as measured by holding four LCAP meetings.
- -Promotion of participation of parents for unduplicated students:
  - The district will continue using its Facebook page, school websites, Parent Square, and regular mail to promote parent participation in programs of unduplicated pupils as measured by providing a minimum of one monthly Parent Square messages informing parents of activities and events.
- -Promotion of participation of parent for pupils with exceptional needs:
  - The district will continue to communicate with parents (via mail, email, or phone calls) to ensure IEPs are scheduled for a time that parents/guardians are able to attend.
  - The district will continue to mail IEP notices to parents with agreed upon meeting dates/times.
  - The district will continue to inform parents of their ability to call an IEP at any time.
  - These objectives will be measured by 100% of parents/guardians will contribute input at IEP and/or 504 meetings as evidenced by signed IEP and/or 504 notices.

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3: Parent Involvement	a) Hold four LCAP meetings. b) School sites provide one PS messages per month. c) 100% of parents/guardians will contribute input at IEP or 504 meetings.	a) Hold four LCAP meetings. b) School sites provide one PS messages per month. c) 100% of parents/guardians will contribute input at IEP or 504 meetings.	a) Hold four LCAP meetings. b) School sites provide one PS messages per month. c) 100% of parents/guardians will contribute input at IEP or 504 meetings.	a) Hold four LCAP meetings. b) School sites provide one PS messages per month. c) 100% of parents/guardians will contribute input at IEP or 504 meetings.

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--	--	--

1. Maintain media outlets	1. Maintain media outlets	1. Maintain media outlets
---------------------------	---------------------------	---------------------------

**BUDGETED EXPENDITURES**

	2017-18	2018-19	2019-20
Amount	25,000	25,000	25,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Services	5800: Professional/Consulting Services And Operating Expenditures Services	5800: Professional/Consulting Services And Operating Expenditures Services

**Action 2**

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

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

OR

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

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

**ACTIONS/SERVICES**

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

2. Support student and school recognition programs (WASC, Model School, Gold Ribbon School, CTE Partnerships, student awards, recognition and assemblies)

2. Support student and school recognition programs (WASC, Model School, Gold Ribbon School, CTE Partnerships, student awards, recognition and assemblies)

2. Support student and school recognition programs (WASC, Model School, Gold Ribbon School, CTE Partnerships, student awards, recognition and assemblies)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	6,000
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Supplies 6,000; Services 6,000 (LCFF Base)
Amount	6,000
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Supplies 6,000; Services 6,000 (LCFF Base)

**2018-19**

Amount	6,000
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Supplies 6,000; Services 6,000 (LCFF Base)
Amount	6,000
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Supplies 6,000; Services 6,000 (LCFF Base)

**2019-20**

Amount	6,000
Source	LCFF Base
Budget Reference	4000-4999: Books And Supplies Supplies 6,000; Services 6,000 (LCFF Base)
Amount	6,000
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Supplies 6,000; Services 6,000 (LCFF Base)

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

3. Provide parent participation events and activities

**2018-19**

New  Modified  Unchanged

3. Provide parent participation events and activities

**2019-20**

New  Modified  Unchanged

3. Provide parent participation events and activities

BUDGETED EXPENDITURES

**2017-18**

Amount 14,158

Source Title I

Budget Reference 4000-4999: Books And Supplies  
Supplies for Parent Involvement

**2018-19**

Amount 14,158

Source Title I

Budget Reference 4000-4999: Books And Supplies  
Supplies for Parent Involvement

**2019-20**

Amount 14,158

Source Title I

Budget Reference 4000-4999: Books And Supplies  
Supplies for Parent Involvement

Action **4**

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

Students to be Served

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

4. Continue to provide child care and translation services for ELAC/DELAC meetings

**2018-19**

New  Modified  Unchanged

4. Continue to provide child care and translation services for ELAC/DELAC meetings

**2019-20**

New  Modified  Unchanged

4. Continue to provide child care and translation services for ELAC/DELAC meetings

BUDGETED EXPENDITURES

**2017-18**

Amount 600  
 Source LCFF S&C  
 Budget Reference Classified salaries 250; Benefits 50; Supplies 300 (LCFF S&C)

**2018-19**

Amount 600  
 Source LCFF S&C  
 Budget Reference Classified salaries 250; Benefits 50; Supplies 300 (LCFF S&C)

**2019-20**

Amount 600  
 Source LCFF S&C  
 Budget Reference Classified salaries 250; Benefits 50; Supplies 300 (LCFF S&C)

Action **5**

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

Students to be Served

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools: James Monroe M.S., Murray M.S., Sherman E. Burroughs H.S., Mesquite H.S.  Specific Grade spans: 6th-2th

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

5. Support Youth Advisory Committee

5. Support Youth Advisory Committee

5. Support Youth Advisory Committee

**BUDGETED EXPENDITURES**

**2017-18**

Amount 300

Source LCFF S&C

Budget Reference 5700-5799: Transfers Of Direct Costs  
Transportation costs associated with student participants attending the YAC meetings

**2018-19**

Amount 300

Source LCFF S&C

Budget Reference 5700-5799: Transfers Of Direct Costs  
Transportation costs associated with student participants attending the YAC meetings

**2019-20**

Amount 300

Source LCFF S&C

Budget Reference 5700-5799: Transfers Of Direct Costs  
Transportation costs associated with student participants attending the YAC meetings

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017-18  2018-19  2019-20

Estimated Supplemental and Concentration Grant Funds: \$3,659,962 Percentage to Increase or Improve Services: 9.79%

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).

Sierra Sands Unified School District (SSUSD) utilizes approximately \$3.6 million in supplemental to improve student achievement that principally meets the needs of low income, English learners, and foster youth. Procedures for expenditures include a needs assessment, alignment with funding source goals, prioritization of needs, stakeholder input, and approvals through administrative offices including but not limited to Curriculum and Instruction, Special Projects, Human Resources, and the Business Office.

Funds will be used to provide the current programs and supports offered, including the Before and After school interventions, and in general establish and maintain effective intervention models district-wide, summer school for grades 9-12, TLC tutoring, TK-8 counselors, professional development for teachers, making appropriate adjustments to teacher ratio levels and other staffing levels, maintaining career readiness courses, offering district-wide EL coordinating services, improving school connectedness, offering district-wide translation services, provide opportunities for parents to be involved and receive information, continuing the 7th-12th grade AVID program and the 6th-8th grade ALAS programs, provide home to school transportation, and school resource officers. These services do not only have an impact on the learning environment and the climate of the district as a whole, but are targeted to also have a larger impact on the focus subgroups.

### LEA-wide and Schoolwide Use of Funds:

Student enrollment in SSUSD is 53% unduplicated; school upduplicated enrollment is as follows:

Burroughs High School	39%
Faller Elementary School	66%
Gateway Elementary School	54%
Inyokern Elementary School	78%
James Monroe Middle School	60%
Las Flores Elementary School	53%
Mesquite Cont. High School	64%
Murray Middle School	48%
Pierce Elementary School	75%
Rand Elementary School	80%
Richmond Elementary School	56%



Unduplicated students are identified as socioeconomically disadvantaged, as English Learners (EL), or as foster youth. Due to the unduplicated student counts districtwide, the district's course of action is to ensure educational equity for all students. Funding is being used to provide access to core curriculum, remove barriers in the education process, support a positive social and emotional well-being, and increase performance levels so all students graduate from high school prepared for a college and/or career path. Goal: Actions 2-5; Goal 2: Actions 3, 5-13; Goal 3; Goal 4: Action 1, 4-5 are principally directed to our high need students in order to achieve the program's goals for its unduplicated students.

The district will support all students, with additional support for unduplicated students, in the following ways:

#### Goal 1:

District Translation services ("The Effects of Comprehensive Parent Engagement on Student Learning Outcomes." Sam Redding 2004)

Career Readiness Courses ("Students who participate in career development curriculum show significantly more understanding of career possibilities, more future orientation, and greater self-efficacy and increased school engagement." Dimmitt 2007).

District EL Coordinating Services ("Ensuring Equal Educational Opportunities for English Language Learners" U.S. Department of Education, October 2010)

Home to School Transportation services to support high attendance. Sierra Sands USD has prioritized transportation services for students in order to provide safe and efficient transportation to and from school to ensure access to the educational program and promote regular attendance. Buses run throughout the district and outlying areas and serve all schools. Approximately 95% of students in Sierra Sands that utilize home to school transportation are socioeconomically disadvantaged. As such, this service is principally directed toward meeting the needs of these students. Maintaining home to school transportation to sustain high attendance is key to maximizing student learning, particularly for this targeted group. (National Center for Education Statistics: Every School Day Counts)

Maintain class size averages below Education Code maximums (TK-8)

#### Goal 2:

AVID Program 7-12 ("AVID Has Affected the Performance Profile of Schools by Leveraging Success of Disaggregated Subgroups of Students, Particularly African American and Latino students, as well as Students from Lower Income Families," Watt, Powell, Mendiola & Cossio 2006).

ALAS Program 6-8 ("How to Have Good Schools for All Our Children, Not Just Some," Saphier, J. 2005)

Before and After School Interventions ("Response to Intervention: Guiding Principles for Educators from the International Reading Association," IRA Commission on RTI February 2009)

Summer School 9-12 ("Motivating Students to Learn," Brophy, J 2004)

EL Support teacher in summer ("Make ELL Achievement a School Wide Focus," National Literacy Panel on Language-Minority Children and Youth)

The Learning Center (TLC) Intervention for 9-12 ("Effective Intervention Must Be Integrated Within the Context of a Guaranteed Curriculum, Informative Assessments, and a Process of Continuous Improvement," IRA Commission on RTI 2009)

TK-8 counselors (Elementary and Middle School Students Who Participate in School Counseling Curriculum and Group Interventions That Focus on Cognitive, Social and Self-management Skills (Student Success Skills) Have Consistently Shown Significantly Stronger Math and Reading Scores on State Tests," Brigman & Campbell 2003)

Computer paraprofessionals at each elementary school to implement intervention and digital literacy (K-5) ("Implementing Response-to-Intervention in Elementary and Secondary Schools: Procedures to Assure Scientific-Based Practices", Matthew K. Burns and Kimberly Givvons 2013)

METS (Math, English, Technology Skills) Intervention Class for At Risk 9th Grade Students Position (Paving the Way for Success in High School and Beyond: The Importance of Preparing Middle School Students for the Transition to Ninth Grade," Jean Baldwin Grossman and Siobhan M. Cooney 2009)

#### Goal 3:

School Resource Officer (SRO) services ("Safe and Orderly Environment," Marzano 2003)

Goal 4:

ELAC/DELAC meetings ("Parent and Community Involvement," Marzano 2003)

Based on supporting research, experience, and educational theory, Sierra Sands USD has determined these actions described in the LCAP are the most effective use of funds to meet the district's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student population.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

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

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

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

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and



Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	0.00	6,578,838.61	6,485,814.00	6,485,814.00	6,485,814.00	19,457,442.00
	0.00	0.00	0.00	0.00	0.00	0.00
LCFF Base	0.00	2,569,000.00	1,827,118.00	1,827,118.00	1,827,118.00	5,481,354.00
LCFF S&C	0.00	3,452,200.61	3,735,975.00	3,735,975.00	3,735,975.00	11,207,925.00
Perkins	0.00	10,000.00	0.00	0.00	0.00	0.00
Title I	0.00	459,735.00	840,943.00	840,943.00	840,943.00	2,522,829.00
Title II	0.00	50,690.00	41,068.00	41,068.00	41,068.00	123,204.00
Title III	0.00	37,213.00	40,710.00	40,710.00	40,710.00	122,130.00

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



<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	0.00	6,578,838.61	6,485,814.00	6,485,814.00	6,485,814.00	19,457,442.00
	0.00	25,000.00	-546,575.00	-546,575.00	-546,575.00	-1,639,725.00
1000-1999: Certificated Personnel Salaries	0.00	1,709,975.00	2,145,103.00	2,145,103.00	2,145,103.00	6,435,309.00
2000-2999: Classified Personnel Salaries	0.00	605,738.00	793,395.00	793,395.00	793,395.00	2,380,185.00
3000-3999: Employee Benefits	0.00	1,063,748.61	1,587,896.00	1,587,896.00	1,587,896.00	4,763,688.00
4000-4999: Books And Supplies	0.00	2,426,500.00	1,201,408.00	1,201,408.00	1,201,408.00	3,604,224.00
5000-5999: Services And Other Operating Expenditures	0.00	496,277.00	1,106,987.00	1,106,987.00	1,106,987.00	3,320,961.00
5700-5799: Transfers Of Direct Costs	0.00	2,400.00	2,600.00	2,600.00	2,600.00	7,800.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	149,200.00	145,000.00	145,000.00	145,000.00	435,000.00
6000-6999: Capital Outlay	0.00	100,000.00	50,000.00	50,000.00	50,000.00	150,000.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	0.00	6,578,838.61	6,485,814.00	6,485,814.00	6,485,814.00	19,457,442.00
		0.00	0.00	0.00	0.00	0.00	0.00
	LCFF Base	0.00	25,000.00	0.00	0.00	0.00	0.00
	LCFF S&C	0.00	0.00	-546,575.00	-546,575.00	-546,575.00	-1,639,725.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	10,500.00	66,550.00	66,550.00	66,550.00	199,650.00
1000-1999: Certificated Personnel Salaries	LCFF S&C	0.00	1,471,525.00	1,521,061.00	1,521,061.00	1,521,061.00	4,563,183.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	153,850.00	493,427.00	493,427.00	493,427.00	1,480,281.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	45,526.00	35,000.00	35,000.00	35,000.00	105,000.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	28,574.00	29,065.00	29,065.00	29,065.00	87,195.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	2,000.00	2,000.00	2,000.00	2,000.00	6,000.00
2000-2999: Classified Personnel Salaries	LCFF S&C	0.00	507,738.00	721,395.00	721,395.00	721,395.00	2,164,185.00
2000-2999: Classified Personnel Salaries	Title I	0.00	96,000.00	70,000.00	70,000.00	70,000.00	210,000.00
3000-3999: Employee Benefits	LCFF Base	0.00	2,000.00	24,418.00	24,418.00	24,418.00	73,254.00
3000-3999: Employee Benefits	LCFF S&C	0.00	864,060.61	1,297,407.00	1,297,407.00	1,297,407.00	3,892,221.00
3000-3999: Employee Benefits	Title I	0.00	183,885.00	248,358.00	248,358.00	248,358.00	745,074.00
3000-3999: Employee Benefits	Title II	0.00	5,164.00	6,068.00	6,068.00	6,068.00	18,204.00
3000-3999: Employee Benefits	Title III	0.00	8,639.00	11,645.00	11,645.00	11,645.00	34,935.00
4000-4999: Books And Supplies	LCFF Base	0.00	2,216,400.00	1,171,050.00	1,171,050.00	1,171,050.00	3,513,150.00
4000-4999: Books And Supplies	LCFF S&C	0.00	190,100.00	16,200.00	16,200.00	16,200.00	48,600.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Perkins	0.00	10,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title I	0.00	10,000.00	14,158.00	14,158.00	14,158.00	42,474.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	211,000.00	511,000.00	511,000.00	511,000.00	1,533,000.00
5000-5999: Services And Other Operating Expenditures	LCFF S&C	0.00	269,277.00	580,987.00	580,987.00	580,987.00	1,742,961.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	16,000.00	15,000.00	15,000.00	15,000.00	45,000.00
5700-5799: Transfers Of Direct Costs	LCFF Base	0.00	2,100.00	2,100.00	2,100.00	2,100.00	6,300.00
5700-5799: Transfers Of Direct Costs	LCFF S&C	0.00	300.00	500.00	500.00	500.00	1,500.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF S&C	0.00	149,200.00	145,000.00	145,000.00	145,000.00	435,000.00
6000-6999: Capital Outlay	LCFF Base	0.00	100,000.00	50,000.00	50,000.00	50,000.00	150,000.00

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

<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	2,549,897.00	2,549,897.00	2,549,897.00	7,649,691.00
<b>Goal 2</b>	2,043,209.00	2,043,209.00	2,043,209.00	6,129,627.00
<b>Goal 3</b>	1,840,650.00	1,840,650.00	1,840,650.00	5,521,950.00
<b>Goal 4</b>	52,058.00	52,058.00	52,058.00	156,174.00
<b>Goal 6</b>	0.00	0.00	0.00	0.00

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