

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Los Nietos School District

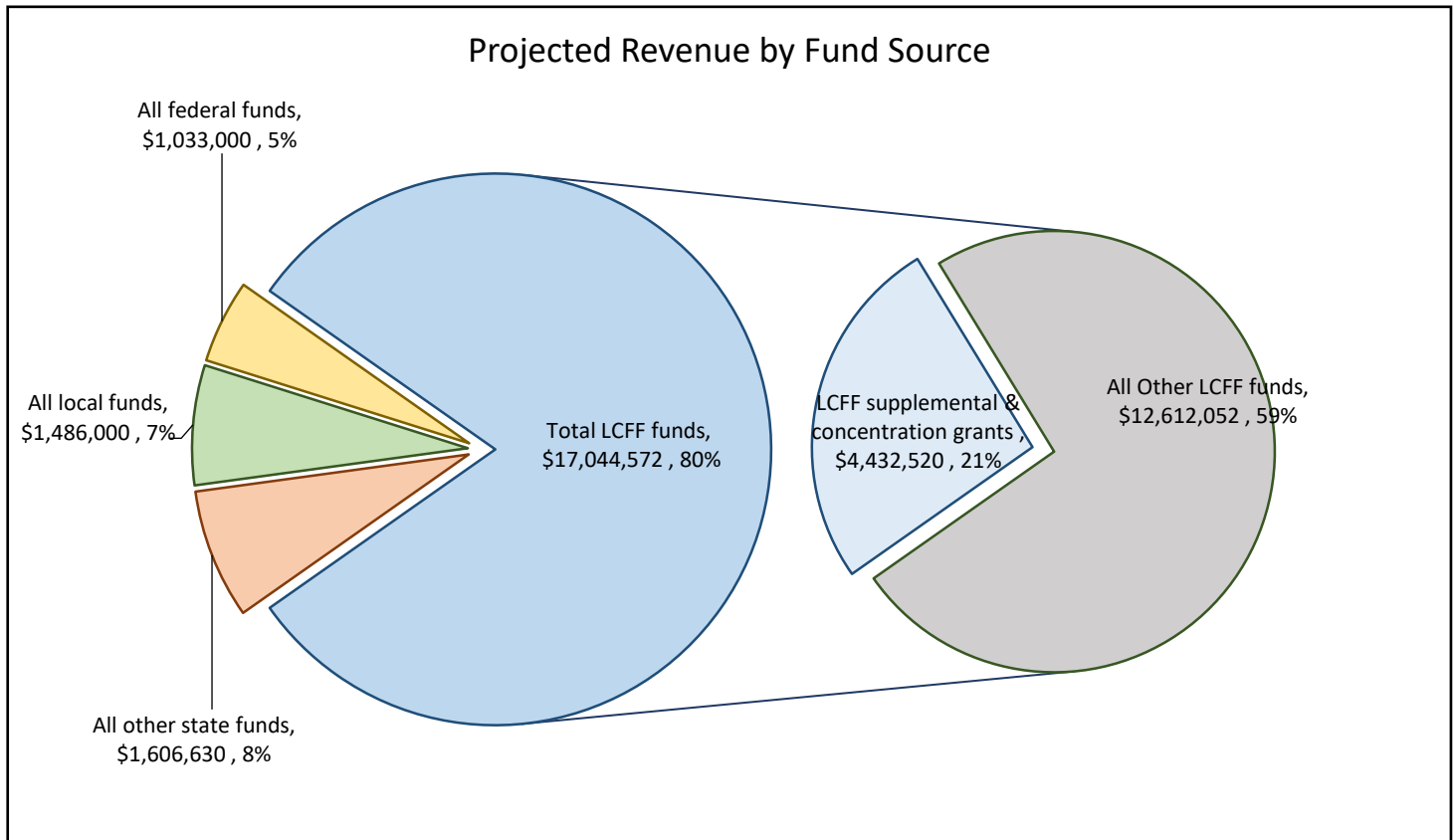
CDS Code: [CDS Code]

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Douglas C. McMasters 562-692-0271 Douglas_McMasters@Insd.net

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

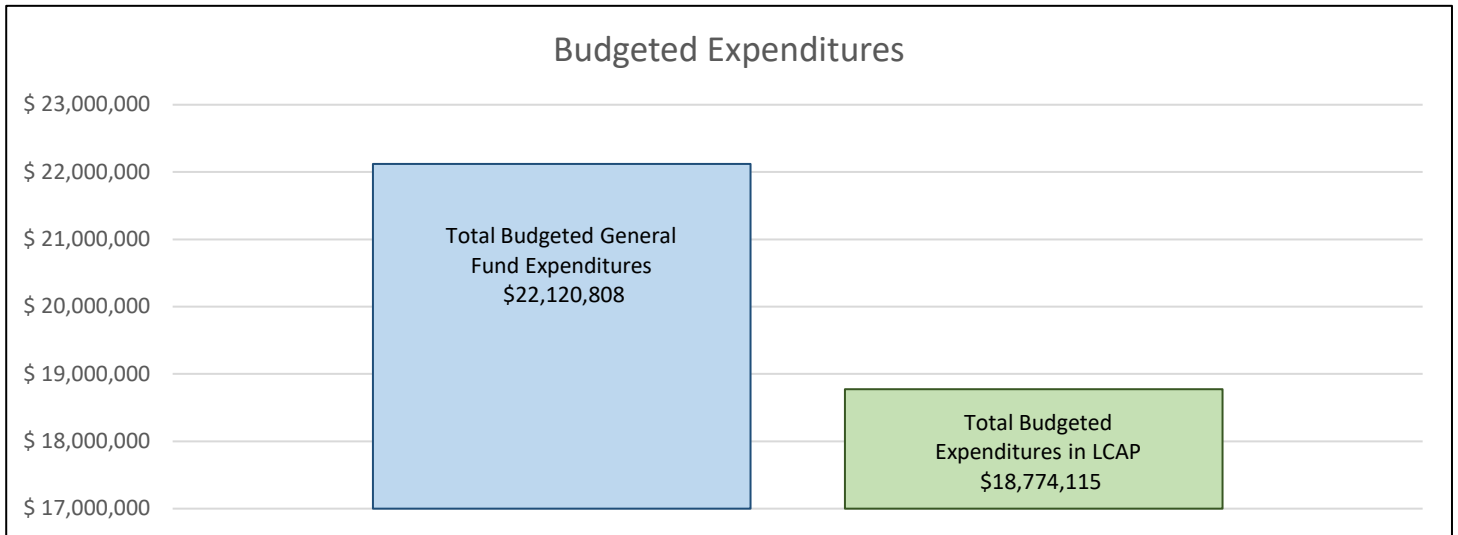


This chart shows the total general purpose revenue Los Nietos School District expects to receive in the coming year from all sources.

The total revenue projected for Los Nietos School District is \$21,170,202.00, of which \$17,044,572.00 is Local Control Funding Formula (LCFF), \$1,606,630.00 is other state funds, \$1,486,000.00 is local funds, and \$1,033,000.00 is federal funds. Of the \$17,044,572.00 in LCFF Funds, \$4,432,520.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Los Nietos School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Los Nietos School District plans to spend \$22,120,808.00 for the 2019-20 school year. Of that amount, \$18,774,115.00 is tied to actions/services in the LCAP and \$3,346,693.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

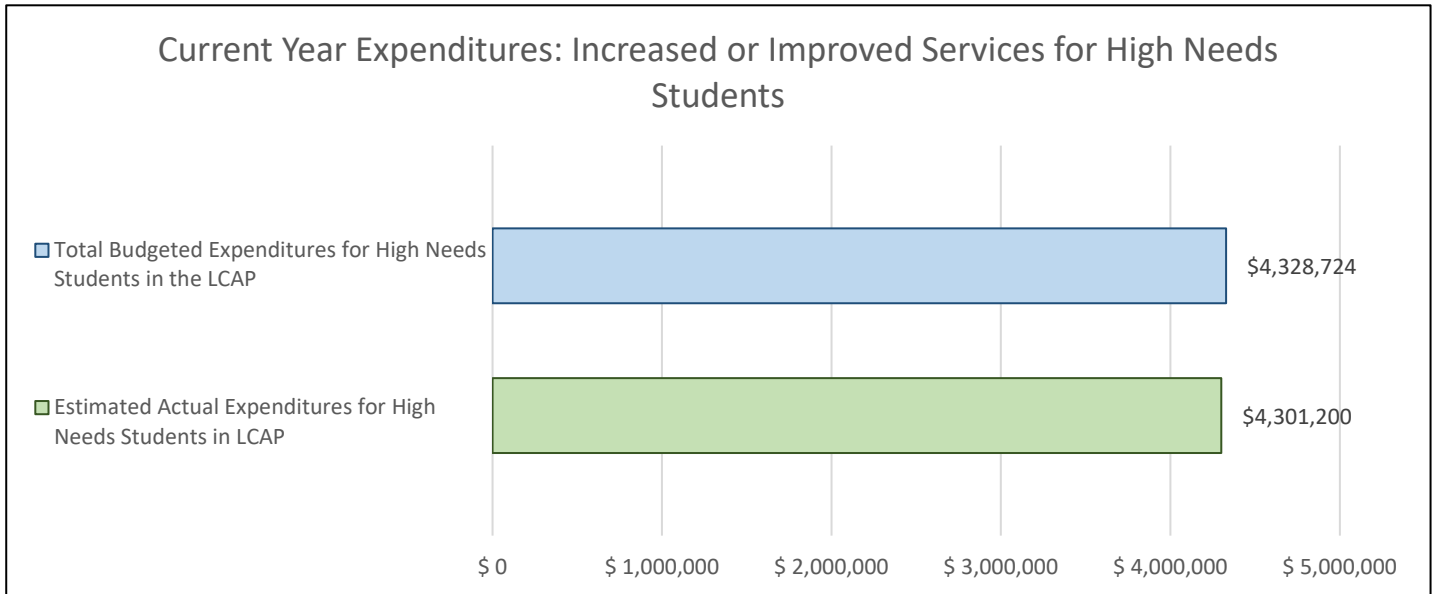
Utilities, Transportation, Property Insurance, Repairs and Maintenance, Non Public School Costs.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Los Nietos School District is projecting it will receive \$4,432,520.00 based on the enrollment of foster youth, English learner, and low-income students. Los Nietos School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Los Nietos School District plans to spend \$4,348,000.00 on actions to meet this requirement. The additional improved services described in the LCAP include the following:

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Los Nietos School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Los Nietos School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Los Nietos School District's LCAP budgeted \$4,328,724.00 for planned actions to increase or improve services for high needs students. Los Nietos School District estimates that it will actually spend \$4,301,200.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$27,524.00 had the following impact on Los Nietos School District's ability to increase or improve services for high needs students:

The amount estimated to be expended for 2018-19 was slightly less than the Original Budget due to changes in benefits and less cost of materials purchased. This slight reduction had no impact on services provided to our students.

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)

[California School Dashboard](#): 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	Contact Name and Title	Email and Phone
Los Nietos	William Gideon Assistant Superintendent, Curriculum & Instruction	william_gideon@lnsd.net (562) 692-0271 3214

2017-20 Plan Summary

The Story

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

The Los Nietos School District, founded in 1861, is located in an unincorporated area of Whittier in the Los Angeles County and spans 3.6-mile radius. Our District is proud to be recognized as a Technology District, having benefited greatly from the generosity of the community of voters who passed both technology and facilities bonds to invest in the community's students. Further supporting education, the District entered into a joint-use agreement with the Los Angeles County Board of Supervisors to erect a Los Angeles County Library on the Los Nietos Middle School campus that will become accessible to the Los Nietos community during the 2017-18 school year.

The District serves approximately 1,700 pre-school through 8th-grade students who come from the predominantly Hispanic/Latino Los Nietos community. There are three elementary schools, and one 7th/8th grade middle school. Test scores have been progressing steadily and students who leave our middle school and matriculate into the neighboring high school district are reported to be among the highest achievers in the receiving high school. Our District staff is experienced, committed, and embraces the whole child, ensuring students' academic, social-emotional, and physical well-being needs are met for the most productive, meaningful, and enriching experience in our schools.

LCAP Highlights

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

Goal 1 Student Achievement

All students districtwide demonstrated growth toward proficiency in core content areas (e.g., California State Standards, ELD), as measured by:

1. Smarter Balanced Assessments in ELA and Mathematics in grades 3-8 (Dashboard Data)
2. District Assessments (Foundational Skills) in ELA and Math in grades TK- 1
3. EL Progress Indicator (Dashboard Data)
4. ELs: ELA Proficiency Level on SBAC (Dashboard Data)
5. Physical Fitness Tests in grades 5 and 7

Goal 2 Conditions for Learning

Conditions for Learning will support growth toward proficiency in content areas (e.g., new California State Standards) standards, as measured by:

1. 100% of facilities will continue to be in good to excellent repair as measured by the Office of School Construction Facilities Tool (FIT)
2. Rates of appropriately qualified, credentialed and assigned certificated, classified and administrative and instructional staff.
3. Sufficiency of standards-aligned instructional materials (board resolution)
4. Student transportation, as required by IEPs and safety criteria (allocated funds)
5. Basic Supplies and Services

Goal 3 Stakeholder Engagement Stakeholder

Engagement will be inclusive, strategic and purposeful, as measured by (metrics):

1. Parent Survey Response Rate
2. Parent Satisfaction Survey Rate
4. Attendance Rate
5. Chronic Absenteeism Rate
6. Middle School Dropout Rate

Review of Performance

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

Greatest Progress

Areas: (California Dashboard)

ELA (Increased by 5.3%): Reclassified English Learners increased by 14.7% and English Only increased by 6% Students with Disabilities increased by 7.1%

Math (Increased by 6.7%): Reclassified English Learners increased by 18.4% and English Only increased by 4.4%, Students with Disabilities

increased by 8.2%

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

Greatest Needs

To address students' behavior and lower the suspension rate, all teachers and instructional aides will receive two pre-service professional development opportunities in the area of Safe and Civil Schools, focused on behavior management strategies, classroom management procedures, and school-wide Positive Behavior Support. All schools will implement a multi-tiered Response to Intervention model to support behavior management. In support of English learners, targeted instruction, use of sentence frames, consistent English Language Development weekly, and program monitoring will increase students' acquisition of speaking, listening, reading, and writing skills in English.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

Based on the LCFF Evaluation Rubrics, the district has two areas for which performance for any student group was two or more performance levels below the "all student" performance. The indicator, color, and student group comprising a performance gap are as follows:

- **Suspension - Red - Students with Disabilities (increased by 1.7%) and Foster Youth (increased by 5%)**

Steps to address this gap

- California Dashboard data show that the district-wide suspension rate for all students is at performance level orange. However, Students with Disabilities and Foster Youth students are performing at level red which is below all students. Principals will target this student group and collaboratively identify ways to ensure they are engaged and involved in the school.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

CONDITIONS OF LEARNING - STATE PRIORITIES 1, 2, AND 7

Goal Area: Basic Services, Implementation of State Standards, and Course Access

Goal 1: Learning conditions will be maintained or improved for all students, including basic services, the implementation of state standards, and course access.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 7. Course access

Local Priorities: Board Priorities: 1.1, 1.3, 2.1, 2.2, 2.3, 3.1, 4.1, and 4.2 *LEA Performance Goal 3

Annual Measurable Outcomes

Expected

Actual

**Teacher Credential Reports - Rate 2018-19
of teachers fully credentialed** 100%

- Based on teacher credential reports, 100% of teachers were fully credentialed. **GOAL MET**

<p>Teacher Credential Reports - Rate of teachers appropriately assigned to teach in area of designation 2018-19 100%</p>	<p>Based on teacher assignment reports, three teachers were assigned to teach electives at the middle school in an area not authorized due to the State changing the authorization for electives criteria. To remedy the issue, in summer of 2018, a Committee on Assignment will be convened to review, approve, and authorize the teachers to teach in specified elective areas: Mathematics, Engineering, and Science Academics (MESA) and Project-Based Science. GOAL MET</p>
<p>Teachers' Sufficiency of Textbook/Instructional Materials Surveys - Rate of students with access core instructional materials 2018-19 100%</p>	<p>Based on consultant's and William Textbook/Instructional materials audits, 100% of t teachers reported compliance with sufficiency of materials. GOAL MET</p>
<p>Facilities Inspection Tool Ratings - Rate of schools sites and district attaining "good" or "exemplary" 2018-19 100%</p>	<p>Based on the audit ratings of school site and district facilities, 100% of school sites and district facilities attained a "Good" or "Exemplary" rating. GOAL MET</p>
<p>Support Walk Through Protocols from Teacher Observations - Rate of teachers implementing California State Standards and utilizing core instructional materials 2018-19 100%</p>	<p>Based on sign-in rosters for professional development and grade level collaboration opportunities, all teachers participated in ongoing opportunities to increase instructional competency in the State Standards for English Language Arts, and Mathematics. GOAL MET</p> <p>Based on Walk Through observations and principal-facilitated discussions in Data Reflections, administrators gathered evidence to support that all teachers were teaching the grade level State Standards. GOAL MET</p>
<p>Principal Review of Students' Schedules - Rate of students with enrollment in and access to all required areas of study 2018-19 100%</p>	<p>Based on principal and counselor review of students' schedules, 100% of the students were enrolled in all required areas of study. GOAL MET</p>

Actions / Services

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

Goal 1, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Recruit, Retain, and Hire Fully Credentialed Teachers and Qualified Support Staff</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The LNSD continued to recruit, retain and hire fully credentialed staff. There were no teachers with emergency permits or short-term waivers.</p>	<p>\$4,592,112 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$1,216,930 - Other State Revenues - 1000-1999 Certificated Salaries</p> <p>\$17,431 - Federal Revenues - Title I - 1000-1999 Certificated Salaries</p> <p>\$1,108,000 - LCFF - 2000-2999 Classified Salaries</p> <p>\$250,000 - Other Federal Funds - 2000-2999 Classified Salaries</p> <p>\$735,000 - Other State Revenues - 2000-2999 Classified Salaries</p> <p>\$56,000 - Other Local Revenues - 2000-2999 Classified Salaries</p> <p>\$15,000 - Federal Revenues - Title I - 2000-2999 Classified Salaries</p> <p>\$2,384,000 - LCFF - 3000-3999 Employee Benefits</p> <p>\$828,357 - Other State Revenues - 3000-3999 Employee Benefits</p> <p>\$100,000 - Other Federal Funds - 3000-3999 Employee Benefits</p> <p>\$5,500 - Other Local Revenues - 3000-3999 Employee Benefits</p> <p>\$13,000 - Federal Revenues - Title I -</p>	<p>\$4,637,460 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$1,236,240 - Other State Revenues - 1000-1999 Certificated Salaries</p> <p>\$0</p> <p>\$1,184,510 - LCFF - 2000-2999 Classified Salaries</p> <p>\$230,000 - Other Federal Funds - 2000-2999 Classified Salaries</p> <p>\$715,000 - Other State Revenues - 2000-2999 Classified Salaries</p> <p>\$4,500 - Other Local Revenues - 2000-2999 Classified Salaries</p> <p>\$0</p> <p>\$2,410,000 - LCFF - 3000-3999 Employee Benefits</p> <p>\$799,500 - Other State Revenues - 3000-3999 Employee Benefits</p> <p>\$0 - Other Federal Funds - 3000-3999 Employee Benefits</p> <p>\$0 - Other Local Revenues - 3000-3999 Employee Benefits</p> <p>\$0 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p>

Goal 1, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Recruit, Retain, and Hire Fully Credentialed Teachers and Qualified Support Staff - Provide a Counselor, District Translator, Community Outreach Liaison, Psychologists, and BCLAD Stipends Principally Directed to Support Achievement of Students in the Unduplicated Count</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Services of a Counselor, District Translator, Community Outreach Liaison, Psychologists, and BCLAD Stipends were provided as planned and Principally Directed to Support Achievement of Students in the Unduplicated Count.</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries - Included in Goal 1, Action 1, Certificated Salaries (repeated expenditure) \$1,575,346 - LCFF - 1000-1999 Certificated Salaries \$131,786 - Other State Revenues - 1000-1999 Certificated Salaries \$61,000 - Other State Revenues - 2000-2999 Classified Salaries \$506,000 - LCFF - 2000-2999 Classified Salaries \$49,000 - Federal Revenues - Title I - 2000-2999 Classified Salaries \$818,643 - LCFF - 3000-3999 Employee Benefits \$55,000 - Other State Revenues - 3000-3999 Employee Benefits \$20,000 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries \$1,485,200 - LCFF - 1000-1999 Certificated Salaries \$13,300 - Other State Revenues - 1000-1999 Certificated Salaries \$61,000 - Other State Revenues - 2000-2999 Classified Salaries \$530,000 - LCFF - 2000-2999 Classified Salaries \$40,000 - Federal Revenues - Title I - 2000-2999 Classified Salaries \$831,000 - LCFF - 3000-3999 Employee Benefits \$55,000 - Other State Revenues - 3000-3999 Employee Benefits \$18,000 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p>

Goal 1, Action 3

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide Standards-Aligned Core Instructional Materials to Implement California Standards</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All students were provided Standards-aligned core instructional materials to implement the California State Standards. New K-8 ELA and K-5 mathematics State Board adopted textbooks/instructional materials were provided for the first year for students in the 2017-18 school year. (Grades 6-8 had access to new mathematics materials prior to the 2016-17 school year.)</p>	<p>\$110,000 - LCFF - 4000-4999 Books and Supplies \$10,000 - Other State Revenues - 4000-4999 Books and Supplies \$5,000 - Federal Revenues - Title I - 4000-4999 Books and Supplies</p>	<p>\$73,000 - LCFF - 4000-4999 Books and Supplies \$5,000 - Other State Revenues - 4000-4999 Books and Supplies \$7,500 - Federal Revenues - Title I - 4000-4999 Books and Supplies</p>

Goal 1, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide Standards-Aligned Supplemental Instructional Materials to Support Implementation of California Standards, Principally Directed to Support Students in the Unduplicated Count</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Standards-aligned supplemental instructional materials were secured to support the implementation of the California State Standards and were principally directed to support students in the unduplicated count.</p>	<p>\$100,000 - LCFF - 4000-4999 Books and Supplies \$5,000 - Federal Revenues - Title I - 4000-4999 Books and Supplies</p>	<p>\$109,000 - LCFF - 4000-4999 Books and Supplies \$5,000 - Other State Revenues - 4000-4999 Books and Supplies</p>

Goal 1, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain Facilities in Good Repair</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The facilities maintained their rating of being in "Good Repair" based on monitoring by a Consultant and following the schedule for the completion of repairs, upgrades, renovations, and infrastructure projects.</p>	<p>\$635,000 - LCFF - 2000-2999 Classified Salaries</p> <p>\$60,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$265,000 - LCFF - 3000-3999 Employee Benefits</p> <p>\$40,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$650,000 - LCFF - 2000-2999 Classified Salaries</p> <p>\$50,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$270,000 - LCFF - 3000-3999 Employee Benefits</p> <p>\$70,000 - LCFF - 4000-4999 Books and Supplies</p>

Goal 1, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Provide Extended School Year for Students with Disabilities</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Extended School Year was provided for Students with Disabilities.</p>	<p>\$82,000 - Other State Revenues - 1000-1999 Certificated Salaries</p> <p>\$76,000 - Other State Revenues - 2000-2999 Classified Salaries</p> <p>\$5,000 - Other State Revenues - 4000-4999 Books and Supplies</p> <p>\$35,000 - Other State Revenues - 3000-3999 Employee Benefits</p>	<p>\$78,000 - Other State Revenues - 1000-1999 Certificated Salaries</p> <p>\$80,000 - Other State Revenues - 4000-4999 Books and Supplies</p> <p>\$3,500 - Other State Revenues - 4000-4999 Books and Supplies</p> <p>\$37,000 - Other State Revenues - 3000-3999 Employee Benefits</p>

Goal 1, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide Intervention and Enrichment Opportunities Outside of School Hours Principally Directed to Support Students in the Unduplicated Count to Increase Academic Achievement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Intervention and enrichment opportunities were provided outside of school hours through Saturday Academy, After School Tutorial, and Summer Sessions, which were principally directed to support students in the unduplicated count to increase academic achievement.</p>	<p>\$125,640 - LCFF - 1000-1999 Certificated Salaries \$4,150 - Other State Revenues - 1000-1999 Certificated Salaries \$16,980 - Federal Revenues - Title III - 1000-1999 Certificated Salaries \$72,630 - Federal Revenues - Title I - 1000-1999 Certificated Salaries \$45,000 - LCFF - 2000-2999 Classified Salaries \$10,000 - LCFF - 4000-4999 Books and Supplies \$40,000 - LCFF - 3000-3999 Employee Benefits \$15,000 - Federal Revenues - Title I - 3000-3999 Employee Benefits \$2,000 - Federal Revenues - Title III - 3000-3999 Employee Benefits \$500 - Other State Revenues - 3000-3999 Employee Benefits</p>	<p>\$148,000 - LCFF - 1000-1999 Certificated Salaries \$0 - Other State Revenues - 1000-1999 Certificated Salaries \$30,000 - Federal Revenues - Title III - 1000-1999 Certificated Salaries \$70,000 - Federal Revenues - Title I - 1000-1999 Certificated Salaries \$35,000 - LCFF - 2000-2999 Classified Salaries \$5,000 - LCFF - 4000-4999 Books and Supplies \$45,000 - LCFF - 3000-3999 Employee Benefits \$16,000 - Federal Revenues - Title I - 3000-3999 Employee Benefits \$16,000 - Federal Revenues - Title III - 3000-3999 Employee Benefits \$0 - Other State Revenues - 3000-3999 Employee Benefits</p>
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Goal 1, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$131,100 - LCFF - 1000-1999 Certificated Salaries \$131,100 - Federal</p>	<p>\$135,000 - LCFF - 1000-1999 Certificated Salaries \$135,000 - Federal</p>

<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide Intervention Resource Teachers on Special Assignment (3 positions) Principally Directed to Support Achievement of Students in the Unduplicated Count</p>	<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Three Intervention Teachers on Special Assignment were principally directed to support the achievement of students in the unduplicated count.</p>	<p>Revenues - Title I - 1000-1999 Certificated Salaries \$55,000 - LCFF - 3000-3999 Employee Benefits \$55,000 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p>	<p>Revenues - Title I - 1000-1999 Certificated Salaries \$50,000 - LCFF - 3000-3999 Employee Benefits \$50,000 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p>
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Goal 1, Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Class Size Reduction Grades 4-8 Principally Directed to Support Achievement of Students in the Unduplicated Count to Increase Academic Achievement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Class size reduction was in place to support students in grades 4-8 and was principally directed to support the achievement of students in the unduplicated count to increase academic achievement.</p>	<p>\$509,495 - LCFF - 1000-1999 Certificated Salaries \$200,000 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$512,000 - LCFF - 1000-1999 Certificated Salaries \$205,000 - LCFF - 3000-3999 Employee Benefits</p>

Goal 1, Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as</p>	<p>For Actions/Services included as</p>	<p>\$7,000 - LCFF - 1000-1999</p>	<p>\$9,000 - LCFF - 1000-1999</p>

<p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Technology Staff to Support Instructional Technology Integration for Increased Engagement and Achievement, Principally Directed to Support Students in the Unduplicated Count (2 positions)</p>	<p>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Two Technology Assistants were in place to support instructional technology integration for increased engagement and achievement and were principally directed for students in the unduplicated count. Each Technology Assistant has been assigned to two schools.</p>	<p>Certificated Salaries \$77,000 - LCFF - 2000-2999 Classified Salaries \$20,000 - LCFF - 4000-4999 Books and Supplies \$25,000 - LCFF - 5000-5999 Services and Other Operating Expenses \$20,000 - LCFF - 3000-3999 Employee Benefits</p>	<p>Certificated Salaries \$80,000 - LCFF - 2000-2999 Classified Salaries \$20,000 - LCFF - 4000-4999 Books and Supplies \$25,000 - LCFF - 5000-5999 Services and Other Operating Expenses \$22,000 - LCFF - 3000-3999 Employee Benefits</p>
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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 California School Dashboard, as applicable.

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

Actions and services were implemented as planned for 2018-19. All students had access to standards-aligned instructional materials and access to and enrollment in all required areas of study. All facilities were maintained and improved as needed to ensure equitable access to high-quality learning environments. Supplemental materials, intervention and enrichment opportunities, intervention teacher support, grade 4-8 class size reduction, and technology aide support were actions and services principally directed to support the achievement of students in the unduplicated count to increase academic achievement.

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

The actions and services were identified and implemented to effectively meet the **Conditions of Learning** goal. The LNSD hired only credentialed teachers and will address misassignments to elective courses based on implementing the Committee on Assignment for the 2018-19 school year. All students accessed core instructional materials and 100% of students were enrolled in all required areas of study. All staff attended professional development to support the implementation of academic performance standards and principals observed 100% of teachers teaching grade level standards. Schools and facilities were all rated "good" or "exemplary" on audits.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

GOAL 1 DIFFERENCES

Action 1:

- Title I for Certificated Salaries was not expended due to shifting salaries to another funding source. This impacted Title I for Employee Benefits because Certificated Salaries are tied to benefits that were not spent and were therefore not needed.
- LCFF Base for Classified Salaries was higher due to the need to add two additional instructional aides to support students in the Special Education program.
- Other Federal Funds for Employee Benefits were not expended due to select classified employees electing to stop benefits.

Action 1.1:

- Other Federal Funds for Certificated Salaries were not expended due to shifting salaries to another funding source.
- Other Federal Funds for Employee Benefits were not expended or needed because Certificated Salaries are tied to benefits.
- LCFF S & C for Certificated Salaries was substantially less than budgeted due to shifting expenses to Title I, LCFF Base, and other federal revenues.
- Other State Revenues for Certificated Salaries were not expended due to shifting expenses to Title I, LCFF Base, and other federal revenues.
- Title III for Certificated Salaries was less than budgeted due to teachers not being pulled for grade level release or extra duty planning.
- LCFF S & C for Employee Benefits was significantly less than budgeted due to classified salaries being lower and select classified employees electing to stop benefits.

Action 2:

- LCFF Base for Books and Supplies was not expended due to shifting the expense to Block Grant Funding instead of LCFF Base.
- Other State Revenues for Books and Supplies were less than budgeted due to core adopted instructional materials taking priority, mitigating the need for additional books and supplies.

Action 3:

- Federal Revenues for Books and Supplies were not expended due to shifting the expense to Block Grant Funding instead of LCFF Base.

Action 4:

- LCFF S & C for Books and Supplies was less than budgeted due to Bond monies being used to purchased additional technologies.

Action 5:

- LCFF Base for Capital Outlay was not expended due to shifting the expense to Bond monies.

Action 7:

- LCFF S & C for Certificated Salaries was significantly less than budgeted due to few hours for extra duty submitted for Technology Lead Teachers.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Goal one will be maintained and included in Goal 1 for the 2017-2020 LCAP. By forming the Committee on Assignment for the 2019-20 school year, it is anticipated that there will be no miss assignments in elective courses.

Goal 2

PUPIL OUTCOMES - STATE PRIORITIES 4 AND 7

Goal Area: Pupil Achievement and Other Student Outcomes

Standardized Test Results

- Goal 2.0: By the end of the 2019-20 school year, students in grades 3-8 will meet or exceed the county grade level averages as measured by the SBAC in English Language Arts/Literacy.
- Goal 2.1: By the end of the 2019-20 school year, students in grades 3-8 will meet or exceed the county grade level averages as measured by the SBAC in Mathematics.

A-G: Not Applicable

CTE Course Sequence Completion: Not Applicable

Advanced Placement Scores: Not Applicable

EAP Results: Not Applicable

On Time Progress of English Learners towards English Proficiency and Reclassification:

- Goal 2.2 English learners will make yearly progress in English language proficiency.

Progress towards percent proficient in English for English learners is to be determined. The ELPAC field test will be conducted in 2018.

- Goal 2.3 English learners will meet the criteria for reclassification within 5 years of instruction in English.
- Goal 2.4 The percentage of English learners that meet the criteria for reclassification will increase to 10% proficient and will maintain or exceed 10% yearly thereafter.

Local Assessments Used as Other Indicators of Student Performance

- Goal 2.5: By the end of each academic school year, all students who are below grade level standards will be provided appropriate interventions in English Language Arts and Mathematics.
- Goal 2.6: By the end of each academic school year, 75% of K-2 students will meet or exceed grade level standards as measured by district assessments in English Language Arts, Mathematics, and keyboarding skills.

State and/or Local Priorities Addressed by this goal:

Annual Measurable Outcomes

	Expected	Actual
SBAC English Language Arts/Literacy (CA Schools Dashboard) - Percentage of students who meet/exceed grade level standards	2018-19 Districtwide : 44% Low income: 44% Students with disabilities: 12% Hispanic/Latino: 44% White: 54% English Learner: 28% Reclassified: 78%	<p>ENGLISH</p> <p>The percentage of grade 3-8 students districtwide that met or exceeded grade level expectations on the English Language Arts/Literacy SBAC increased from 32% proficient in 2015 to 45% proficient in 2018.</p> <p>GOAL MET</p> <p>Districtwide, students in grades 3-8 increased 8.8 points on the English Language Indicator.</p> <p>Districtwide, English learner students in grades 3-8 increased 6 points on the English Language Arts Indicator.</p> <p>Districtwide, Students with Disabilities in grades 3-8 increased 16.3 points on the English Language Arts Indicator.</p> <p>Districtwide, Reclassified English Learners students in grades 3-8 increased 6.9 points on the English Language Indicator.</p> <p>Districtwide, English Only students in grades 3-8 increased 9.1 points on the English Language Indicator.</p>
SBAC Mathematics (CA Schools Dashboard)- Percentage of students who meet/exceed grade level standards	2018-19 Districtwide: 29% Low income: 29% Students with disabilities: 9% Hispanic/Latino: 29% White: 21% English Learner: 28% Reclassified: 52%	<p>Mathematics</p> <p>The percentage of grade 3-8 students districtwide that met or exceeded grade level expectations on the Mathematics SBAC increased from 20% proficient in 2015 to 39.8% proficient in 2018. GOAL MET</p> <p>Districtwide, students in grades 3-8 increased 13.9 points on the Mathematics Indicator.</p> <p>Districtwide, English learner students in grades 3-8 increased 6.1 points on the Mathematics Indicator.</p> <p>Districtwide, Students with Disabilities in grades 3-8 increased 18.8 points on the Mathematics Indicator.</p>

		<p>Districtwide, Reclassified English Learners students in grades 17.5increased 6.9 points on the Mathematics Indicator.</p> <p>Districtwide, English Only students in grades 3-8 increased 18.3 points on the English Language Indicator.</p>
<p>CELDT - The percentage of English Learners progressing towards proficiency</p>	<p>2018-19 New English Learner Assessment - Field Test</p> <p>Students reclassified based on:</p> <ul style="list-style-type: none"> • English Grades "3" or higher in Elementary or "C" or higher in middle school • Grade Level equivalence on Accelerated Reader STAR Test • Teacher recommendation 	<p>2018-2019 was a baseline year, based on CA Dashboard EL students proficiency in English Language Arts increased by 8.8 points. In Math they increase by 13.9 points. GOAL MET</p>
<p>Reclassification Report - Percentage of students eligible for reclassification</p>	<p>2018-19 10%</p>	<p>Based on internal data 9% of the EL students were reclassified. GOAL NOT MET</p>
<p>ELA and Math Intervention Schedules - Percentage of students receiving interventions during the school day</p>	<p>2018-19 100%</p>	<p>All students received ELA and Math targeted support based on multiple measures (CAASPP, STAR diagnostics assessments and teacher recommendation) during school-wide intervention. School-wide intervention took place 3 times a week, with approximately 45 minutes sessions. GOAL MET</p>
<p>K-2 District Assessments - Percentage of students meeting grade level standards in ELA</p>	<p>2018-19 75%</p>	<p>The majority of students in grade levels K-2 reach 75% proficiency on most of the Foundational Skills, except for Sight Word Recognition. GOAL NOT MET</p>
<p>K-2 District Assessments - Percentage of students meeting grade level standards in Math</p>	<p>2018-19 75%</p>	<p>The majority of students in grade levels K-2 did not reach 75% proficiency on most of the Foundational Math Skills. GOAL NOT MET</p>

K-2 Teacher Report - Percentage of students enrolled in keyboarding skills 2018-19
100%

K-2 KEYBOARDING The District purchase and provided instruction to all K-2 students in keyboarding. **GOAL MET**

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.

Goal 2, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide Professional Development for Teachers and Support Staff to Increase Student Achievement, Principally Directed to Improve Their Ability to Meet the Needs of Unduplicated Pupils</p> <p>*Professional Development Days *Use of Early Release Tuesdays for planning and collaboration *Collaboration, Planning Time, and Sub Coverage *Conference Attendance and Consultant Contracts to Present PD *Principals to facilitate data discussions to monitor achievement of subgroup performance for foster youth, English learners, reclassified fluent English proficient, and students receiving Special Education services</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Professional development was provided for teachers and support staff to increase students' achievement. Opportunities included 6 additional professional development days; the use of early release Tuesdays for planning and collaboration; collaboration, planning time, and professional development; sub coverage; conference attendance; and consultants to present specific professional development. Principals facilitated data discussions to monitor achievement of subgroup performance for foster youth, English learners, reclassified fluent English proficient, and students receiving</p>	<p>\$30,000 - LCFF - 1000-1999 Certificated Salaries \$35,000 - Federal Revenues - Title I - 1000-1999 Certificated Salaries \$60,535 - Federal Revenues - Title II - 1000-1999 Certificated Salaries \$6,720 - Federal Revenues - Title III - 1000-1999 Certificated Salaries \$8,000 - Other State Revenues - 2000-2999 Classified Salaries \$10,000 - LCFF - 5000-5999 Services and Other Operating Expenses \$10,000 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses \$10,000 - LCFF - 5000-5999 Services and Other Operating Expenses \$3,500 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$20,000 - LCFF - 1000-1999 Certificated Salaries \$35,000 - Federal Revenues - Title I - 1000-1999 Certificated Salaries \$35,000 - Federal Revenues - Title II - 1000-1999 Certificated Salaries \$4,100 - Federal Revenues - Title III - 1000-1999 Certificated Salaries \$10,000 - Other State Revenues - 2000-2999 Classified Salaries \$15,000 - LCFF - 5000-5999 Services and Other Operating Expenses \$20,000 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses \$0 - LCFF - 5000-5999 Services and Other Operating Expenses \$15,000 - LCFF - 3000-3999 Employee</p>

	Special Education services.	\$6,500 - Federal Revenues - Title I - 3000-3999 Employee Benefits \$4,500 - Federal Revenues - Title II - 3000-3999 Employee Benefits \$16,000 - Other State Revenues - 3000-3999 Employee Benefits \$70,000 - Other State Revenues - 1000-1999 Certificated Salaries \$1,000 - Federal Revenues - Title III - 3000-3999 Employee Benefits	Benefits \$6,500 - Federal Revenues - Title I - 3000-3999 Employee Benefits \$6,500 - Federal Revenues - Title II - 3000-3999 Employee Benefits \$15,000 - Other State Revenues - 3000-3999 Employee Benefits \$70,000 - Other State Revenues - 1000-1999 Certificated Salaries \$1,000 - Federal Revenues - Title III - 3000-3999 Employee Benefits
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Goal 2, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide Resources to Support Achievement *(Subscriptions/Publications; Online diagnostic licenses; Reading intervention licenses/program materials; Data and Assessment/AESOP /PowerSchool, Follett, Edlio, Alert Now, and other systems)</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Resources to support achievement were provided and included subscriptions/publications; online diagnostic licenses (Renaissance STAR Reading & Math); reading intervention licenses/program materials (Learning A-Z); data and assessment resources (PowerSchool Performance Matters, SBAC Interim Assessments and Follett) and other systems</p>	<p>\$75,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$80,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Goal 2, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide Intervention Resources Principally Directed to Support Achievement of Underachieving Students in the Unduplicated Count</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Intervention resources were provided and were principally directed to support the achievement of underachieving students in the unduplicated count.</p>	<p>\$10,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$5,000 - LCFF - 4000-4999 Books and Supplies</p>

Goal 2, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: Specific Schools: Nelson Elementary; Aeolian Elementary</p> <p>Optimize the amount of time students with disabilities are mainstreamed with general education students</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Students with Disabilities</p> <p>Location: Specific Schools: Nelson Elementary; Aeolian Elementary; Los Nietos Middle School</p> <p>Students with disabilities were mainstreamed with general education students.</p>	<p>\$0 - No additional funding</p>	<p>\$0</p>

Goal 2, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Increase technology devices in grades 3rd - 8th grade to support technology literacy and to support testing.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District purchased over 200 Chromebooks ensuring that every classroom from 2nd - 8th grade has a cart (36 in each).</p>	<p>\$100,000 - Other Local Revenues - 4000-4999 Books and Supplies - Bond Monies</p>	<p>\$75,000 - Other Local Revenues - 4000-4999 Books and Supplies</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 California School Dashboard, as applicable.

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

Actions and services were implemented as planned to support professional development, grade level collaboration, and conference attendance. Principal-led Data Reflections enabled teachers to reflect on achievement data, monitor growth, and plan needs-based interventions to best support students' success. Subscriptions and licensed software facilitated diagnostic assessment, progress monitoring, and data mining. Books and supplies were purchased to supplement learning opportunities and were principally directed to improve the achievement of underachieving students in the unduplicated count.

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

Although growth was attained in English Language Arts/Literacy and Mathematics on the SBAC, the district staff is cognizant that actions and services must continue to be fully implemented for all students in each subgroup to make growth and to meet the county average percent proficient. Greater emphasis will be placed on English Language Development Standards, in conjunction with speaking, listening, reading, and writing skills aligned to the expectations of the English Learners Proficiency Assessment for California (ELPAC) and the SBAC. Assessments in grades K - 2 and keyboarding skills will be standardized across the district for the upcoming year to better monitor students' consistent achievement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Less funding was needed for technology devices and infrastructure as previous years, in order to support students completing annual state online assessments.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Goal 3

ENGAGEMENT - STATE PRIORITIES 3, 5, AND 6

Goal Area: Parent Involvement, Pupil Engagement, and School Climate

Goal 3: Stakeholders, including parents and students, will be engaged in supporting student learning. This includes increasing parent involvement and pupil engagement with regards to attendance and maintaining a positive school climate.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 5. Pupil engagement; 6. School climate
Local Priorities: Board Priorities: 2.4, 2.5, 3.1, and 3.2

Annual Measurable Outcomes

	Expected	Actual
Student Information System Report - Increase districtwide average daily attendance	2018-19 96.3%	The average daily attendance rate was 96% for the 2017-2018 school year. GOAL MET

Student Information System Report - Decrease the rate of chronic absenteeism	2018-19 4%	Chronic absenteeism decreased to 3.1% for the 2016-17 school year. GOAL MET
Student Information System Report - Maintain middle school dropout rate	2018-19 0%	The middle school dropout rate for 2017-18 was 0%. GOAL MET
Student Information System Report - Decrease student suspension rate	2018-19 2.3%	The district's suspension rate was 2.6% in 2017-18. GOAL NOT MET
Student Information System Report - Decrease expulsion rate	2018-19 0%	The District expelled no students during the 2017-2018 school year. GOAL MET
Parent Surveys - Maintain percentage of parents who report they are aware of how to become involved in their child's school at 80% or greater	2018-19 80%	Based on input on 2017-18 LCAP District/School Surveys, 85% of parents/community members indicated awareness of how to become involved at the district level. GOAL MET
Parent Surveys - Increase percentage of parents' who report they are aware of how to become involved at the district level	2018-19 73%	Based on input on 2017-18 LCAP District/School Surveys, 82% of parents/community members indicated awareness of how to become involved at the district level. GOAL MET
Parent Surveys - Maintain percentage of parents who report they are invited to participate in school activities	2018-19 80%	Based on input on 2017-18 LCAP District/School Surveys, 94% of Parents/community members indicated they were invited to participate in school activities. GOAL MET
Student, Staff, and Parent Surveys - Increase/Maintain the percentage of stakeholders in each group who report that the schools are safe	2018-19 Students: 80% Staff: 80% Parents/Community: 80%	Based on input on 2017-18 LCAP Parent/Community Surveys, 93% of parents/community members indicated their child feels safe at school. GOAL MET Based on input on the 2017-18 LCAP Student Surveys, 69% of students feel safe at school (24% indicated "neutral" rating) and 62% indicated that schools have a system in place to address bullying and teach character education (21% "neutral" rating). GOAL NOT MET

Based on input on the 2017-18 LCAP Staff Survey, 93% felt the schools are safe. **GOAL MET**

Based on 2016-17 principals' reports, all schools had active Safe and Civil Schools Leadership Teams to promote Positive Behavior Intervention Supports for all students. **GOAL MET**

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.

Goal 3, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): English Learners</p> <p>Location: All Schools</p> <p>Provide Parent Learning Opportunities.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Specific Student Group(s): English Learners</p> <p>Location: All Schools</p> <p>Parents had multiple opportunities to learn through partnerships with Rio Hondo College, a contract with ProEdU, and meetings hosted by Los Nietos Promotoras de Salud in Action. Topics included health, nutrition, and wellness; computer literacy; English as a Second Language; Strategies to transition to middle school for 5th and 6th-grade families; Strategies to transition to high school for 7th and 8th-grade families; and the University is not a dream, it's a plan.</p>	<p>\$12,000 - Federal Revenues - Title III - 5000-5999 Services and Other Operating Expenses</p>	<p>\$9,500 - Federal Revenues - Title III - 5000-5999 Services and Other Operating Expenses</p>

Goal 3, Action 2

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Increase Communication with Parents *Support Personnel *Tele-parent messaging system *District Online Student Information System with Parent Portal *Newsletters/Correspondence</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Communication was increased with parents through the services of a District Translator, a Robo-Dialer messaging system (SchoolMessenger), the district's online Student Information System with Parent Portal, and through newsletters, emails, and other correspondence.</p>	<p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses - See Goal 2, Action 2 Services and Other Operating Expenses (repeated expenditure)</p> <p>\$0 - LCFF - 2000-2999 Classified Salaries - See Goal 1, Action 2 Classified Salaries (repeated expenditure)</p> <p>\$0 - LCFF - 3000-3999 Employee Benefits - See Goal 1, Action 2 Employee Benefits (repeated expenditure)</p>	<p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$0 - LCFF - 2000-2999 Classified Salaries</p> <p>\$0 - LCFF - 3000-3999 Employee Benefits</p>

Goal 3, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Monitor Attendance to Provide Counseling Outreach Intervention and Motivate Good Attendance</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Attendance was monitored by site Principals on a regular basis and referrals to Student Study Team, SART, and SARB meetings were made. Counseling outreach was provided on an as-needed basis with support from the Counselor and School Psychologist Interns. Online licenses were provided to the Student Study Team/Section 504 software program to standardize the tracking of intervention support across the district. Awards and incentives were also provided for students</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries - See Goal 1, Action 1</p> <p>Certificated Salaries (repeated expenditure)</p> <p>\$0 - LCFF - 3000-3999 Employee Benefits - See Goal 1, Action 1 Employee Benefits (repeated expenditure)</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$0 - LCFF - 3000-3999 Employee Benefits</p>

to motivate good attendance and behavior.

Goal 3, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Improve Student Engagement and School Climate *Student Special Interest Clubs and Sports Programs *Saturday School and Detention *Safe and Civil School Program Contract for PD *CHAMPS PD for School Implementation Teams</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Efforts were made to improve student engagement and school climate. Additional playground supplies/equipment were purchased, school clubs were hosted, and the middle school sports program was provided. Saturday School and detention opportunities were services extended at the middle school. Districtwide, ongoing professional development in CHAMPS strategies were offered through a contract with the Safe and Civil School Program for School Implementation Teams.</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries - See Goal 1, Action 8 Certificated Salaries (repeated expenditure) \$0 - LCFF - 2000-2999 Classified Salaries - See Goal 1, Action 8 Classified Salaries (repeated expenditure) \$0 - LCFF - 3000-3999 Employee Benefits - See Goal 1, Action 8 Employee Benefits (repeated expenditure) \$0 - LCFF - 4000-4999 Books and Supplies - See Goal 1, Action 8 Books and Supplies (repeated expenditure)</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries</p>

Goal 3, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Develop the "whole child" by focusing on</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Partnerships were maintained to support</p>	<p>\$0 - LCFF - 4000-4999 Books and Supplies - Goal 1, Action 5 Books and Supplies (repeated expenditure)</p>	<p>\$0 - LCFF - 4000-4999 Books and Supplies</p>

academic, social, and overall health through expanding and maintaining partnerships with: Pacific Clinics, SPIRITT Family Services, Creative Brain, Rio Hondo College, and PIH education program

the district's aim of developing the "whole child." Pacific Clinics, SPIRITT Family Services, local Universities' Health/Physical Education Departments, and Whittier Boy's & Girls Culb formed part of the service network for students and their families. Although the structure of support from Presbyterian Hospital's Family Residency Program changed from Resident Doctors, Physician's Assistants were put in their place to assist with monitoring students' BMI as part of the Healthy Los Nietos initiative.

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 California School Dashboard, as applicable.

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

The implementation of actions and services were effective to meet the goal. Stakeholders, parents, and students were engaged in supporting student learning. Parent involvement and pupil engagement were increased. The average daily attendance was high and schools maintained positive climates. Partnerships added specialized services to contribute to the district's attainment of the engagement goal.

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

Actions and services effectively supported students' learning. Parents and the community had multiple opportunities to learn about topics through partnerships with Presbyterian Hospital, ProEdU, Promotoras de Salud in Action, and Rio Hondo College. Counseling interventions and referrals were made as needed to support students' social-emotional development. Districtwide, school teams participated in Learning Foundations as part of the Safe and Civil Schools program to improve schoolwide. Clubs, sports, and equipment were aligned to engage students in enrichment and physical activity. Overall survey data indicated over 90% of parents and staff felt schools were safe and welcoming places for students where they were respected.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted expenditures and estimated actual expenditures were minimal and were appropriate to support the planned implementation of actions and services.

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

This goal will remain the same. Because internet safety training is a requirement, this will no longer be a metric measured in the LCAP and instead is a district expectation for all teachers.

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Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

Engagement in the development of the Local Control Accountability Plan (LCAP) included soliciting input from diverse stakeholder groups. A Superintendent's Advisory Team was formed to serve as the District's Leadership Team to oversee the LCAP plan development. It included a cross-section of stakeholder groups including parents, teachers, principals, Board members, community members, representatives from certificated and classified local bargaining units, District English Language Advisory Committee (DELAC) members, and District Advisory Committee (DAC) members. Together the Superintendent's Advisory Team set the goals and actions in the LCAP based on the input from all stakeholders.

Multiple opportunities were provided to stakeholders to provide input into the LCAP development. All parents of students and teachers, principals and classified employees in the Los Nietos School District were afforded the opportunity to voice input into the development of the LCAP through an LCAP Input Survey. The Los Nietos School District consulted with the local SELPA, Whittier Area Cooperative Special Education Program, identifying areas of need as well as plans to address those needs. At regularly scheduled Healthy Los Nietos, DAC, DELAC, Classified and Certificated Union Negotiations, Administrative Cabinet, Management meetings, Coffee with the Principal, Parent-Teacher Club, English Language Advisory Committee (ELAC) and School Site Council (SSC) meetings, district administrative staff informed parents and community members of the requirements of the LCAP and encouraged participation to provide input into its development. Notwithstanding, communication about the Local Control Funding Formula (LCFF) and LCAP opportunity to provide input was distributed in flyers, shared in PowerPoint presentations, and sent via telephone messages. All stakeholders have been included in the Local Education Agency's process in a timely manner to allow for meaningful engagement in the development of the LCAP.

The DELAC and DAC expanded their roles to provide input into the LCAP plan development. The DAC served as the required "Parent Advisory Committee" and the DELAC served as the required "EL Parent Advisory Committee." Specifically, these two parent committees included parent representation of English language learners, Special Education, foster, and low-income students. The Superintendent presented the LCAP Update and 2017-20 LCAP goals, actions, services, and budget to the DAC/Parent Advisory Committee and the DELAC/EL Parent Advisory Committee, with Spanish translation support from his designee on May 21, 2019. He sought reviews and comments from parents of each committee in accordance with LCAP regulations. No questions were posed by the Parent Advisory Committee/DAC or EL Parent Advisory Committee/DELAC representatives, therefore a written response was not necessitated to respond to committee members.

The public was notified of the opportunity to submit written comments related to specific actions and expenditures in the LCAP on June 7, 2019.

Hearing notifications were posted at all school locations and the district office, as well as on the District's website.

The public hearing will be held on June 19, 2019, at 7:00 p.m. to solicit recommendations and comments on the 2017-20 Local Control Accountability Plan and Budget.

The Los Nietos School District Board of Trustees adopted the 2017-20 Local Control Accountability Plan and Budget on June 26, 2019.

Impact on LCAP and Annual Update

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

REFINEMENTS TO THE LCAP BASED ON CONTRIBUTIONS OF STAKEHOLDER GROUPS

District Parent Advisory Committee and District English Language Parent Advisory Committee Meeting: March 2019

Parents reviewed and evaluated the effectiveness of the instructional program, including actions and services to support students related to the LCAP. Parents agreed that there were extensive supports offered for students and parents including intervention tutorial classes during the day and afterschool; three intervention teachers on special assignment; free English as a Second Language and Computer Literacy classes for parents; increased access to technology at all sites; and software to support automated telephone calls to parents and a data system to help teachers access students' performance information. Parents emphasized the importance of field trips for each grade level of students.

Impact on LCAP: Field trips are encouraged and buses are provided by the district. Sometimes fees are generated through fundraising or paid by the district. No change to the LCAP needed. The new adoptions have online platforms students may use from home. Information will be shared with parents. No change to the LCAP needed.

Certificated and Classified Staff Surveys: April 2019; Staff Pupil Free Day: April 2019

Staff generated ideas that addressed conditions of learning, student outcomes, and engagement. Of significant importance were: Certificated and classified staff significantly and overwhelmingly strongly agreed/agreed that 1) School campuses are safe, clean, and places where staff members feel they belong; 2) Parents have ample opportunities to participate in activities and events, as well as to get involved with decision-making committees; 3) Our schools offer opportunities for students to increase their academic growth through communication, collaboration, critical thinking, and creativity; 4) Our schools offer opportunities to increase student achievement by providing high-quality instruction, intervention, support, and enrichment; 5) Adequate curriculum is provided to effectively implement the California Standards; and 6) The school/district effectively support professional development to facilitate all students achieving the academic standards. Input from staff surveys and face to face interaction generated ideas for actions and services to include: Continued Professional Learning opportunities; Provide additional support for writing and reading programs; Purchase more math intervention to support the Math curriculum; Support lower grades academically and in social-emotional development; Provide Intervention and Enrichment (Summer, afterschool tutoring); Provide instructional aide support in general education classes; Provide more STEAM opportunities in classrooms.

Impact on LCAP: In an effort to address recommendations, the LCAP includes two teacher professional development days in August, one in September, and one in February for the 2019-20 calendar. All teachers implement the Safe and Civil Schools program strategies to support students with classroom management and behavior, as well address school climate. Three intervention teachers will support teacher development as well as students who are below grade level during the schoolwide intervention.

Parent/Community Surveys: March 2019

Parents from Aeolian, Nelson, Rancho, and Los Nietos Middle School generated ideas that addressed conditions of learning, student outcomes, and engagement. Of significant importance were: Parents continue to respond overwhelmingly strongly agreed/agreed that our schools are safe, their child feels welcomed and respected, they are invited to school/district meetings, know how to get involved in the school, and are asked to contribute their ideas. They also identified that the school helped their child to succeed academically by offering collaboration, critical thinking, creativity, and communication skills. Lastly, they felt the schools provided high-quality instruction, intervention, support, and enrichment opportunities. Suggestions from parent/community surveys and face to face meetings for improving actions and services included: Continue to provide parent involvement and learning opportunities; adding diverse educational field trips; provide intervention for struggling students; provide clubs and enrichment (STEM Lab for kids K-6).

Impact on the LCAP: Parent education opportunities will be provided during the 2019-20 school year, to include "How Common Core has impacted education", homework help and more. Field trips are offered and teachers determine trips based on course offerings that align to curricular units. Intervention teachers will provide targeted intervention for struggling students at each school during the school day. Extra duty is available for schools to provide enrichment and support club involvement.

Student Surveys: Collected in March 2019

Representative groups of students from Aeolian, Nelson, Rancho, and Los Nietos Middle School generated ideas that addressed conditions of learning, student outcomes, and engagement. Of significant importance were recommendations in the areas of: Providing intervention help; Providing a homework location and homework help open to all students; Extracurricular activities like sports and clubs; providing a science lab; having college students share realities of college life.

Impact on the LCAP: The LCAP supplements the ASES Grant to provide a Whittier Boys and Girls Club at all schools that offers clubs, sports, nutrition, homework assistance, and enrichment opportunities. The middle school offers a "Bring Up Grades" Club after school and a full intramural sports program. Schools are able to invite college guest speakers to share presentations with students. No changes were made to the LCAP as monies are earmarked in the LCAP to support after-school intervention and enrichment offerings to engage students.

Superintendent's Advisory Team (SAT) Meeting: May 2019

The Superintendent's Advisory Committee (SAT) met and reviewed Board priorities, LCAP goals, and data to be reflected in the new LCAP template. Participants responded to the prompts for greatest progress and needs of the district and were given the opportunity to provide input and make recommendations for prioritizing 2017-2020 LCAP actions and services. Ideas included: using intervention teacher for continued support for pull-out; put in place support for K-2 in order to impact foundational skills; summer school reading reward system; climate and culture expectations at all sites to focus on reading; for expectations to be explicit at each site to focus on reading at all times in connection to the district's vision and core values; opportunity for teacher collaboration and planning time at the end of the year or during the beginning of the summer to refine instructional practices with the new curriculum; parent workshops/training to help them to understand the state standards and the curriculum program; providing workshops with Spanish translation.

Impact on LCAP: Based on input from the SAT, no new actions or services were added to address input due to actions already being provided in the LCAP. For example, three intervention teachers are accounted for in the LCAP, K-2 grade students are part of the student groups receiving intervention, and parent workshops will be planned for 2018-19 with Spanish translation provided. Stakeholders met to review stakeholder survey data and to review recommendations for actions and services based on input. Justification for adjusting LCAP pupil outcomes was provided. The SAT reviewed the greatest progress, greatest need, and the plan to address student group performance gaps. Input was provided to: Consider the needs of low performing students by school; address the need for additional support at the K-2 level; exercise caution regarding after-school support for underachieving students due to how much benefit will there be after school versus during school hours and providing aide support.

District Parent Advisory Committee and District English Language Parent Advisory Committee Meeting: June 2019

The LCAP goals, proposed actions and services, and corresponding expenditures were reviewed and input was elicited. Parents were pleased with LCAP revisions. No questions or comments were posed to the Superintendent regarding the LCAP to necessitate responding in writing to committee members. Praise for staff, programs, partnerships, and support of students and their families were shared with Superintendent Vasquez.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

CONDITIONS OF LEARNING - STATE PRIORITIES 1, 2, AND 7

Goal Area: Basic Services, Implementation of State Standards, and Course Access

Goal 1: Learning conditions will be maintained or improved for all students, including basic services, the implementation of state standards, and course access.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 7. Course access

Local Priorities: Board Priorities: 1.1, 1.3, 2.1, 2.2, 2.3, 3.1, 4.1, and 4.2 *LEA Performance Goal 3

Identified Need:

Rate of Teacher Misassignment:

- Based on district records, 100% of the teachers are fully credentialed and appropriately assigned. There is a need for the district to continue to monitor and appropriately assign teachers.
- Based on professional development provided to faculty and staff, there is a need to retain teachers and instructional aides to provide consistency in the instructional program for students' increased achievement, by offering pay that is competitive to local districts.

Student Access to Instructional Materials:

- Based on 100% compliance with William's Instructional Materials reports and teacher surveys, there is a need to maintain the current 100% compliance with William's Instructional Materials reports and teacher surveys to demonstrate that all students have access to textbooks for

use at school and at home. There is a need to purchase textbooks/instructional materials aligned to the California State Standards in Science which to align to the Next Generation Science Standards.

- A need exists to purchase new and replacement supplemental instructional materials, to support learning in the core content areas.
- Based on students' grades that demonstrate falling short of meeting academic standards, a need exists to provide supplemental instructional materials to include afterschool/online intervention programs for students with disabilities, English learners, foster youth, and low-income students.

School Facilities in Good Repair:

- Based on 100% of schools and district facilities attaining a rating of "good" or "exemplary", there is a need to maintain the current rating of "good" to "exemplary" on consultant's and Williams Facilities Audits for schools and the district office.
- Based on the parent (97%), student (69%), and staff (92.5%) surveys indicating "safe" environments for learning, there is a need to maintain the facilities clean, safe, appealing, and conducive for learning.
- Due to interrupted Internet access to the classroom monitors, there is a need to continue to provide upgrades to the AppleTvs or alternative devices.

Implementation of State Standards:

- Now that teachers are familiar with English Language Arts and Mathematics textbooks/instructional materials in 2016-17 and the California State Standards, there is a need to provide on-going, high-quality professional development that focuses on incorporating research-based instructional strategies.
- There is a need to provide teachers with professional development in the Next Generation Science Standards.
- Based on students' performance on the SBAC wherein the English Learner Indicator increase of 8.8 points in ELA and 13.9 point in Math, there still a need to provide professional development in the English Language strategies due to the heavy focus English skills in the English and Math assessments.
- Based on the district not having an adopted technology curriculum, there is a need to implement a comprehensive and content-integrated K - 8 technology curriculum.

Student Access to and Enrollment in all Required Areas of Study:

- One hundred percent (100%) of students currently have access to all core content areas. There is a need to maintain and monitor students' access to a broad course of study pertaining to all subject areas described in the California Education Code. As indicated a 1.7% decline on the English Language Indicator, not all English learner students are meeting one year of growth. There is a need for all teachers to provide consistency in lesson delivery strategies to increase students' achievement in English proficiency.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Credential Reports - Rate of teachers fully credentialed	100%	100%	100%	100%

Teacher Credential Reports - Rate of teachers appropriately assigned to teach in area of designation	100%	100%	100%	100%
Teachers' Sufficiency of Textbook/Instructional Materials Surveys - Rate of students with access core instructional materials	100%	100%	100%	100%
Facilities Inspection Tool Ratings - Rate of schools sites and district attaining "good" or "exemplary"	100%	100%	100%	100%
Support Walk Through Protocols from Teacher Observations - Rate of teachers implementing California State Standards and utilizing core instructional materials	100%	100%	100%	100%
Principal Review of Students' Schedules - Rate of students with enrollment in and access to all required areas of study	100%	100%	100%	100%

Planned Actions / Services

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

Goal 1, Action 1

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Recruit, Retain, and Hire Fully Credentialed Teachers and Qualified Support Staff

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Recruit, Retain, and Hire Fully Credentialed Teachers and Qualified Support Staff

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Recruit, Retain, and Hire Fully Credentialed Teachers and Qualified Support Staff

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$4,542,000	\$4,592,112	\$4,659,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$1,162,310	\$1,216,930	\$1,426,615
Source	Other State Revenues	Other State Revenues	Other State Revenues

Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$17,249	\$17,431	\$0
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$1,088,000	\$1,108,000	\$1,340,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$250,000	\$250,000	\$230,000
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$730,000	\$735,000	\$750,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$55,000	\$56,000	\$45,000
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$15,000	\$15,000	\$0
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$2,170,000	\$2,384,000	\$2,700,000
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Amount	\$738,117	\$828,357	\$875,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$96,000	\$100,000	\$110,000
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$6,000	\$5,500	\$4,000
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$12,000	\$13,000	\$0
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 1, Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
Recruit, Retain, and Hire Fully Credentialed Teachers and Qualified Support Staff - Provide a Counselor, District Translator, Community Outreach Liaison, Psychologists, and BCLAD Stipends Principally Directed to Support Achievement of Students in the Unduplicated Count	Recruit, Retain, and Hire Fully Credentialed Teachers and Qualified Support Staff - Provide a Counselor, District Translator, Community Outreach Liaison, Psychologists, and BCLAD Stipends Principally Directed to Support Achievement of Students in the Unduplicated Count	Recruit, Retain, and Hire Fully Credentialed Teachers and Qualified Support Staff - Provide a Counselor, District Translator, Community Outreach Liaison, Psychologists, and BCLAD Stipends Principally Directed to Support Achievement of Students in the Unduplicated Count

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Included in Goal 1, Action 1, Certificated Salaries	1000-1999 Certificated Salaries; Included in Goal 1, Action 1, Certificated Salaries	1000-1999 Certificated Salaries; Included in Goal 1, Action 1, Certificated Salaries
Amount	\$1,496,689	\$1,575,346	\$1,540,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$129,839	\$131,786	\$134,000

Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$60,000	\$61,000	\$64,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$500,000	\$506,000	\$535,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$48,000	\$49,000	\$40,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$781,883	\$818,643	\$840,000
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$50,000	\$55,000	\$55,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$19,000	\$20,000	\$15,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 1, Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide Standards-Aligned Core Instructional Materials to Implement California Standards

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide Standards-Aligned Core Instructional Materials to Implement California Standards

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide Standards-Aligned Core Instructional Materials to Implement California Standards

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$110,000	\$110,000	\$115,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Amount	\$30,000	\$10,000	\$5,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$15,000	\$5,000	\$5,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Goal 1, Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide Standards-Aligned Supplemental Instructional Materials to Support Implementation of California Standards, Principally Directed to Support Students in the Unduplicated Count

Provide Standards-Aligned Supplemental Instructional Materials to Support Implementation of California Standards, Principally Directed to Support Students in the Unduplicated Count

Provide Standards-Aligned Supplemental Instructional Materials to Support Implementation of California Standards, Principally Directed to Support Students in the Unduplicated Count

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$80,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$5,000	\$5,000	\$5,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Goal 1, Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

Scope of Services:

Location(s):

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

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

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
Maintain Facilities in Good Repair	Maintain Facilities in Good Repair	Maintain Facilities in Good Repair

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$625,000	\$635,000	\$645,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$50,000	\$60,000	\$60,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$240,000	\$265,000	\$280,000
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$40,000	\$40,000	\$40,000

Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Goal 1, Action 6

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide Extended School Year for Students with Disabilities

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide Extended School Year for Students with Disabilities

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide Extended School Year for Students with Disabilities

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$82,000	\$82,000	\$70,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$75,000	\$76,000	\$80,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$4,000	\$5,000	\$5,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$30,000	\$35,000	\$35,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 1, Action 7

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

Scope of Services:

Location(s):

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

English Learners, Foster Youth, Low Income

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

LEA-wide

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide Intervention and Enrichment Opportunities Outside of School Hours Principally Directed to Support Students in the Unduplicated Count to Increase Academic Achievement

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide Intervention and Enrichment Opportunities Outside of School Hours Principally Directed to Support Students in the Unduplicated Count to Increase Academic Achievement

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide Intervention and Enrichment Opportunities Outside of School Hours Principally Directed to Support Students in the Unduplicated Count to Increase Academic Achievement

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$125,640	\$125,640	\$130,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$8,300	\$4,150	\$3,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries; Mental Health Monies	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$22,640	\$16,980	\$5,000
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III

Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$78,290	\$72,630	\$70,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$45,000	\$45,000	\$35,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$10,000	\$10,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$35,000	\$40,000	\$40,000
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$15,000	\$15,000	\$15,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$2,000	\$2,000	\$1,000
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$1,000	\$500	\$500
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 1, Action 8

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide Intervention Resource Teachers on Special Assignment (3 positions) Principally Directed to Support Achievement of Students in the Unduplicated Count

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide Intervention Resource Teachers on Special Assignment (3 positions) Principally Directed to Support Achievement of Students in the Unduplicated Count

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide Intervention Resource Teachers on Special Assignment (3 positions) Principally Directed to Support Achievement of Students in the Unduplicated Count

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$127,155	\$131,100	\$134,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$127,155	\$131,100	\$134,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$50,000	\$55,000	\$60,000
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$50,000	\$55,000	\$60,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 1, Action 9

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
Class Size Reduction Grades 4-8 Principally Directed to Support Achievement of Students in the Unduplicated Count to Increase Academic Achievement	Class Size Reduction Grades 4-8 Principally Directed to Support Achievement of Students in the Unduplicated Count to Increase Academic Achievement	Class Size Reduction Grades 4-8 Principally Directed to Support Achievement of Students in the Unduplicated Count to Increase Academic Achievement

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$497,775	\$509,495	\$510,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$190,000	\$200,000	\$205,000
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 1, Action 10

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

Students to be Served:

Location(s):

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

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Technology Staff to Support Instructional Technology Integration for Increased Engagement and Achievement, Principally Directed to Support Students in the Unduplicated Count (2 positions)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Technology Staff to Support Instructional Technology Integration for Increased Engagement and Achievement, Principally Directed to Support Students in the Unduplicated Count (2 positions)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Technology Staff to Support Instructional Technology Integration for Increased Engagement and Achievement, Principally Directed to Support Students in the Unduplicated Count (2 positions)

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$7,000	\$7,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Amount	\$75,000	\$77,000	\$85,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$20,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$25,000	\$25,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$20,000	\$20,000	\$22,000
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

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

Modified Goal

Goal 2

PUPIL OUTCOMES - STATE PRIORITIES 4 AND 7

Goal Area: Pupil Achievement and Other Student Outcomes

Standardized Test Results

- Goal 2.0: By the end of the 2019-20 school year, students in grades 3-8 will meet or exceed the county grade level averages as measured by the SBAC in English Language Arts/Literacy.
- Goal 2.1: By the end of the 2019-20 school year, students in grades 3-8 will meet or exceed the county grade level averages as measured by the SBAC in Mathematics.

A-G: Not Applicable

CTE Course Sequence Completion: Not Applicable

Advanced Placement Scores: Not Applicable

EAP Results: Not Applicable

On Time Progress of English Learners towards English Proficiency and Reclassification:

- Goal 2.2 English learners will make yearly progress in English language proficiency.

Progress towards percent proficient in English for English learners is to be determined. The ELPAC field test will be conducted in 2018.

- Goal 2.3 English learners will meet the criteria for reclassification within 5 years of instruction in English.
- Goal 2.4 The percentage of English learners that meet the criteria for reclassification will increase to 10% proficient and will maintain or exceed 10% yearly thereafter.

Local Assessments Used as Other Indicators of Student Performance

- Goal 2.5: By the end of each academic school year, all students who are below grade level standards will be provided appropriate interventions in English Language Arts and Mathematics.
- Goal 2.6: By the end of each academic school year, 75% of K-2 students will meet or exceed grade level standards as measured by district assessments in English Language Arts, Mathematics, and keyboarding skills.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 8. Other pupil outcomes

Local Priorities: Board Priorities: 1.1, 1.2, 1.3, 2.1, 2.2, 2.3, 2.4, 3.1, 3.3, 4.2 and LEA Performance Goals 1 & 2

Identified Need:

After thorough review and analysis of state and local data, it was determined that students are making consistent gains in academics. Staff knowledge gaps demonstrate a need to provide ongoing professional development with direct-instruction, in addition to providing targeted interventions for students performing below grade-level standards to meet state and local pupil outcome goals. As a district, we identified the need to begin schoolwide interventions in October. This will provide teachers and students more time to address ELA and Math deficiencies. Teachers will need to ensure that administering and reteaching of key standards from the Interim Assessments as well as Performance Tasks.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC English Language Arts/Literacy (CA Schools)	2016 Data -			

Dashboard) - Percentage of students who meet/exceed grade level standards	Districtwide : 38% Low income: 38% Students with disabilities: 6% Hispanic/Latino: 38% White: 48% (17 students) English Learner: 22% Reclassified: 75%	Districtwide : 42% Low income: 42% Students with disabilities: 10% Hispanic/Latino: 42% White: 52% English Learner: 26% Reclassified: 77%	Districtwide : 44% Low income: 44% Students with disabilities: 12% Hispanic/Latino: 44% White: 54% English Learner: 28% Reclassified: 78%	Districtwide: 46% Low income: 46% Students with disabilities: 14% Hispanic/Latino: 46% White: 56% English Learner: 30% Reclassified: 79%
SBAC Mathematics (CA Schools Dashboard)- Percentage of students who meet/exceed grade level standards	2016 Data - Districtwide: 23% Low income: 23% Students with disabilities: 3% Hispanic/Latino: 23% White: 15% English Learner: 22% Reclassified: 46%	Districtwide: 27% Low income: 27% Students with disabilities: 7% Hispanic/Latino: 27% White: 19% English Learner: 26% Reclassified: 50%	Districtwide: 29% Low income: 29% Students with disabilities: 9% Hispanic/Latino: 29% White: 21% English Learner: 28% Reclassified: 52%	Districtwide: 31% Low income: 31% Students with disabilities: 11% Hispanic/Latino: 31% White: 23% English Learner: 30% Reclassified: 54%
CELDT - The percentage of English Learners progressing towards proficiency	CELDT: 50.7%	New English Learner Assessment - Pilot	New English Learner Assessment - Field Test Students reclassified based on: <ul style="list-style-type: none"> • English Grades "3" or higher in Elementary or "C" or higher in middle school • Grade Level equivalence on Accelerated Reader 	We expect to maintain the number of students at <i>Level 3 & 4 (70%)</i> as noted on the 2018-2019 California Dashboard

			STAR Test • Teacher recommendation	
Reclassification Report - Percentage of students eligible for reclassification	2017: 8.4%	10% minimum	10% minimum	10% minimum
ELA and Math Intervention Schedules - Percentage of students receiving interventions during the school day	100%	100%	100%	100%
K-2 District Assessments - Percentage of students meeting grade level standards in ELA	51.6%	75% or greater	75% or greater	75% or greater
K-2 District Assessments - Percentage of students meeting grade level standards in Math	73.2%	75% or greater	75% or greater	75% or greater
K-2 Teacher Report - Percentage of students enrolled in keyboarding skills	100%	100%	100%	100%

Planned Actions / Services

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

Goal 2, Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide Professional Development for Teachers and Support Staff to Increase Student Achievement, Principally Directed to Improve Their Ability to Meet the Needs of Unduplicated Pupils

*Professional Development Days *Use of Early Release Tuesdays for planning and collaboration *Collaboration, Planning Time, and Sub Coverage *Conference Attendance and Consultant Contracts to Present PD *Principals to facilitate data discussions to monitor achievement of subgroup performance for foster youth, English learners, reclassified fluent English proficient, and students receiving Special Education services

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide Professional Development for Teachers and Support Staff to Increase Student Achievement, Principally Directed to Improve Their Ability to Meet the Needs of Unduplicated Pupils

*Professional Development Days *Use of Early Release Tuesdays for planning and collaboration *Collaboration, Planning Time, and Sub Coverage *Conference Attendance and Consultant Contracts to Present PD *Principals to facilitate data discussions to monitor achievement of subgroup performance for foster youth, English learners, reclassified fluent English proficient, and students receiving Special Education services

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Professional development will be provided for teachers and support staff to increase students' achievement. Opportunities include 6 additional professional development days; the use of early release Tuesdays for planning and collaboration; collaboration, planning time, and professional development; sub coverage; conference attendance; and consultants to present specific professional development. Principals will facilitate data discussions to monitor achievement of subgroup performance for foster youth, English learners and reclassified fluent English proficient.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$40,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$35,000	\$35,000	\$35,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$60,535	\$60,535	\$35,000
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$6,720	\$6,720	\$5,000
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$16,000	\$8,000	\$5,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$10,000	\$10,000	\$12,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$10,000	\$10,000	\$7,500
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II

Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$25,000	\$10,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$3,000	\$3,500	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$6,000	\$6,500	\$8,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$4,000	\$4,500	\$5,000
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$15,000	\$16,000	\$15,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$70,000	\$70,000	\$70,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$1,000	\$1,000	\$0
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title I

Goal 2, Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide Resources to Support Achievement *(Subscriptions/Publications; Online diagnostic licenses; Reading intervention licenses/program materials; Data and Assessment/AESOP /PowerSchool, Follett, Edlio, Alert Now, and other systems)

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide Resources to Support Achievement *(Subscriptions/Publications; Online diagnostic licenses; Reading intervention licenses/program materials; Data and Assessment/AESOP /PowerSchool, Follett, Edlio, Alert Now, and other systems)

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Resources to support achievement will be provided and include subscriptions/publications; online diagnostic licenses; reading intervention licenses/program materials; data and assessment resources (AESOP, PowerSchool, Follett, Edlio, and Alert Now) and other systems.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$75,000	\$75,000	\$80,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 2, Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Provide Intervention Resources Principally Directed to Support Achievement of Underachieving Students in the Unduplicated Count

Provide Intervention Resources Principally Directed to Support Achievement of Underachieving Students in the Unduplicated Count

Intervention resources will be provided and principally directed to support the achievement of underachieving students in the unduplicated count.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$25,000	\$10,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Goal 2, Action 4

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

Specific Schools: Nelson Elementary; Aeolian Elementary

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18
Select from New Action, Modified Action, or Unchanged Action:

2018-19
Select from New Action, Modified Action, or Unchanged Action:

2019-20
Select from New Action, Modified Action, or Unchanged Action:

New Action	Unchanged Action	Unchanged Action
Optimize the amount of time students with disabilities are mainstreamed with general education students	Optimize the amount of time students with disabilities are mainstreamed with general education students	Students with disabilities will be mainstreamed in general education and elective classes throughout the year. A STEAM lab at one of the elementary schools will be created to engage students in exciting, cross-curricular learning opportunities, and hands-on activities involving science, technology, engineering, the arts, and math (STEAM). Special education students are integrated with their non-disabled peers within STEAM lab. As a result of this opportunity to increase mainstreaming time in general education, the percentage of special education students placed in the mild/moderate program spending less than 40% of their time in general education classrooms have improved significantly.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference	; No additional funding	; No additional funding	; No additional funding

Goal 2, Action 5

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

Increase technology devices in grades 3, 4, and 5 to support technology literacy and to support testing.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Increase technology devices in grades 3rd - 8th grade to support technology literacy and to support testing.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The District will purchase additional internet acceptable devices so that every TK - 2nd grade classrooms . Teachers will be provided professional development opportunities to learn how to incorporate technology into their instruction. Teachers will participate in a district-sponsored 5-week educational technology *Chromebook/Google Suite* training.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$400,000	\$100,000	\$70,000
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	4000-4999 Books and Supplies; Bond Monies	4000-4999 Books and Supplies; Bond Monies	4000-4999 Books and Supplies; Bond Monies

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

Unchanged Goal

Goal 3

ENGAGEMENT - STATE PRIORITIES 3, 5, AND 6

Goal Area: Parent Involvement, Pupil Engagement, and School Climate

Goal 3: Stakeholders, including parents and students, will be engaged in supporting student learning. This includes increasing parent involvement and pupil engagement with regards to attendance and maintaining a positive school climate.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 5. Pupil engagement; 6. School climate
Local Priorities: Board Priorities: 2.4, 2.5, 3.1, and 3.2

Identified Need:

As the Superintendent's Stakeholders discussed, the need to improve the process of collecting parent attendance information at school activities. It was helpful this year to have an electronic process, via Qualtrics, for parents to record their presence, but the tool needs refinements. The Committee also noted that this year was a baseline year for collecting the information electronically and next year would be a better reflection of

parent's attendance. The committee identified the need to provide better parent workshops topics as well as an alternative time (e.g. Saturday mornings) to increase participation and attendance.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student Information System Report - Increase districtwide average daily attendance	95.9%	96.1%	96.3%	96.5
Student Information System Report - Decrease the rate of chronic absenteeism	2.5%	2.3%	2.1%	1.9%
Student Information System Report - Maintain middle school dropout rate	0%	0%	0%	0%
Student Information System Report - Decrease student suspension rate	Districtwide: 2.7%	Districtwide: 2.5%	Districtwide: 2.3%	2.1%
Student Information System Report - Decrease expulsion rate	.1% (2 students)	0% (0 students)	0%	0%
Parent Surveys - Maintain percentage of parents who report they are aware of how to become involved in their child's school at 80% or greater	95%	80% or greater	80% or greater	80% or greater
Parent Surveys - Increase percentage of parents' who report they are aware of how to become involved at the district level	53%	63%	73%	80% or greater

Parent Surveys - Increase percentage of parents' who are aware of how to get involved in decision-making committees at the school or district level	53%	60%	65%	70%
Parent Surveys - Maintain percentage of parents who report they are invited to participate in school activities	90.5%	80% or greater	80% or greater	80% or greater
Student, Staff, and Parent Surveys - Increase/Maintain the percentage of stakeholders in each group who report that the schools are safe	Students: 71% Staff: 92.5% Parents/Community: 98%	Students: 75% Staff: 80% or greater Parents/Community: 80% or greater	Students: 80% or greater Staff: 80% or greater Parents/Community: 80% or greater	Students: 80% or greater Staff: 80% or greater Parents/Community: 80% or greater

Planned Actions / Services

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

Goal 3, Action 1

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

Students to be Served:

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

Specific Student Group(s): English Learners

Location(s):

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

All Schools

OR

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

Students to be Served:

Scope of Services:

Location(s):

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

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

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide Parent Learning Opportunities.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide Parent Learning Opportunities.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$12,000	\$12,000	\$9,500
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 3, Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Increase Communication with Parents *Support Personnel *Tele-parent messaging system *District Online Student Information System with Parent Portal *Newsletters/Correspondence

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Increase Communication with Parents *Support Personnel *Tele-parent messaging system *District Online Student Information System with Parent Portal *Newsletters/Correspondence

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; See Goal 2, Action 2 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; See Goal 2, Action 2 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; See Goal 2, Action 2 Services and Other Operating Expenses
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; See Goal 1, Action 2 Classified Salaries	2000-2999 Classified Salaries; See Goal 1, Action 2 Classified Salaries	2000-2999 Classified Salaries; See Goal 1, Action 2 Classified Salaries

Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; See Goal 1, Action 2 Employee Benefits	3000-3999 Employee Benefits; See Goal 1, Action 2 Employee Benefits	3000-3999 Employee Benefits; See Goal 1, Action 2 Employee Benefits

Goal 3, Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Monitor Attendance to Provide Counseling Outreach Intervention and Motivate Good Attendance

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Monitor Attendance to Provide Counseling Outreach Intervention and Motivate Good Attendance

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; See Goal 1, Action 1 Certificated Salaries	1000-1999 Certificated Salaries; See Goal 1, Action 1 Certificated Salaries	1000-1999 Certificated Salaries; See Goal 1, Action 1 Certificated Salaries
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; See Goal 1, Action 1 Employee Benfits	3000-3999 Employee Benefits; See Goal 1, Action 1 Employee Benfits	3000-3999 Employee Benefits; See Goal 1, Action 1 Employee Benfits

Goal 3, Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

2018-19

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Select from New Action, Modified Action, or Unchanged Action:

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
Improve Student Engagement and School Climate *Student Special Interest Clubs and Sports Programs *Saturday School and Detention *Safe and Civil School Program Contract for PD *CHAMPS PD for School Implementation Teams	Improve Student Engagement and School Climate *Student Special Interest Clubs and Sports Programs *Saturday School and Detention *Safe and Civil School Program Contract for PD *CHAMPS PD for School Implementation Teams	

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; See Goal 1, Action 8 Certificated Salaries	1000-1999 Certificated Salaries; See Goal 1, Action 8 Certificated Salaries	1000-1999 Certificated Salaries; See Goal 1, Action 8 Certificated Salaries
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; See Goal 1, Action 8 Classified Salaries	2000-2999 Classified Salaries; See Goal 1, Action 8 Classified Salaries	2000-2999 Classified Salaries; See Goal 1, Action 8 Classified Salaries
Amount	\$6,000 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; See Goal 1, Action 8 Employee Benefits	3000-3999 Employee Benefits; See Goal 1, Action 8 Employee Benefits	3000-3999 Employee Benefits; See Goal 1, Action 8 Employee Benefits
Amount	\$5,000 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; See Goal 1, Action 8 Books and Supplies	4000-4999 Books and Supplies; See Goal 1, Action 8 Books and Supplies	4000-4999 Books and Supplies; See Goal 1, Action 8 Books and Supplies

Goal 3, Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Develop the "whole child" by focusing on academic, social, and overall health through expanding and maintaining partnerships with: Pacific Clinics, SPIRITT Family Services, THINK Together, Rio Hondo College, and PIH education program

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Develop the "whole child" by focusing on academic, social, and overall health through expanding and maintaining partnerships with: Pacific Clinics, SPIRITT Family Services, Creative Brain, Rio Hondo College, and PIH education program

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Goal 1, Action 5 Books and Supplies	4000-4999 Books and Supplies; Goal 1, Action 5 Books and Supplies	4000-4999 Books and Supplies; Goal 1, Action 5 Books and Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds:

\$4,432,520

Percentage to Increase or Improve Services:

35.72%

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](#)).

Supplemental and Concentration Use of Funds

The actions in the LCAP principally directed to support the achievement of students in the unduplicated count are identified below. Each action is provided district-wide and the students comprising the unduplicated count in each action are low income, English learners, and foster youths.

Goal 1

Action 2: Recruit, Retain, and Hire Fully Credentialed Teachers and Qualified Support Staff

Support staff is principally directed and effective in meeting the needs of low income, English learner, and foster youth students. This action increases students' access to support staff beyond the base program for targeted outreach, performance monitoring, communication with students' families, and alignment of intervention, counseling support, and/or other resources as needed. Providing social and emotional well-being services fosters academic achievement and engagement in school.

Action 4: Provide Standards-Aligned Supplemental Instructional Materials to Support Implementation of California Standards

Supplemental instructional materials are principally directed and effective in meeting the needs of low income, English learner, and foster youth students because they increase access to services beyond the base program. The student groups of Los Nietos School District require exposure to a variety of materials in order to provide an equal and equitable education. For example, general education textbooks are not modified to meet the needs of special education students. These materials help teachers to differentiate lessons by targeting instruction to students' individual learning needs to accelerate mastery of foundational skills.

Action 7: Provide Intervention and Enrichment Opportunities Outside of School Hours

Intervention and enrichment opportunities outside of school hours are principally directed and effective in meeting the needs of low income, English learner, and foster youth students. 2nd - 8th grade English Language Learners, Foster Youth and low-income students demonstrate that they require additional support as evidenced by subgroup data. A Response to Intervention model is part of each school's articulated, tiered system to support students in the unduplicated count to access targeted instruction at greater levels of intensity to accelerate learning for improved academic achievement. Enrichment opportunities provide students with meaningful experiences to fill opportunity gaps and to motivate engagement, achievement, and success in school.

Action 8: Provide Intervention Teachers on Special Assignment

Low-income, English Language Learners, and Foster Youth demonstrate that they need additional support as evidenced by subgroup data. Intervention teachers are principally directed and effective in meeting the needs of low income, English learner, and foster youth students. This action increases students’ access to differentiated learning opportunities beyond the base program by providing one-to-one and small group instruction to promote students’ academic achievement in school.

Action 9: Class Size Reduction Grades 4-8

Class size reduction in grades 4-8 is principally directed and effective in meeting the needs of low income, English learner, and foster youth students. This action to decrease the student to teacher ratio is an evidence-based reform recognized to yield higher test scores, better attendance, and improved grades.

Action 10: Technology Staff to Support Instructional Technology Integration for Increased Engagement and Achievement

The technology support staff is principally directed and effective in meeting the needs of low income, English learner, and foster youth students. Based on our LCAP surveys Low-income, English Language Learners, and Foster Youth have challenges with access to technology devices and internet to support their learning as compared all students. This action increases students’ access to effective technology-rich instructional resources for enhanced learning opportunities beyond the base program. Providing support for students to access devices and online programs motivates learning and increases engagement.

Goal 2

Action 1: Provide Professional Development for Teachers and Support Staff to Increase Student Achievement

Professional development is principally directed and effective in meeting the needs of low income, English learner, and foster youth students. This action improves instruction beyond the base program by providing teachers with enhanced instructional strategies, as well as collaboration and planning time to meet the needs of struggling students to promote learning.

Action 3: Provide Intervention Resources

Intervention resources are principally directed and effective in meeting the needs of low income, English learner, and foster youth students because they increase access to services beyond the base program. The student groups of Los Nietos School District require exposure to a variety of materials in order to provide an equal and equitable education. These resources help teachers to differentiate lessons by targeting instruction to students’ individual learning needs to accelerate mastery of foundational skills.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

\$4,278,223

Percentage to Increase or Improve Services:

34.55%

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](#)).

Supplemental and Concentration Use of Funds

The actions in the LCAP principally directed to support achievement of students in the unduplicated count are identified below. Each action is provided districtwide and the students comprising the unduplicated count in each action are low income, English learners, and foster youths.

Goal 1

Action 2: Recruit, Retain, and Hire Fully Credentialed Teachers and Qualified Support Staff

Support staff is principally directed and effective in meeting the needs of low income, English learner, and foster youth students. This action increases students' access to support staff beyond the base program for targeted outreach, performance monitoring, communication with students' families, and alignment of intervention, counseling support, and/or other resources as needed. Providing social and emotional well-being services fosters academic achievement and engagement in school.

Action 4: Provide Standards-Aligned Supplemental Instructional Materials to Support Implementation of California Standards

Supplemental instructional materials are principally directed and effective in meeting the needs of low income, English learner, and foster youth students because they increase access to services beyond the base program. These materials help teachers to differentiate lessons by targeting instruction to students' individual learning needs to accelerate mastery of foundational skills.

Action 7: Provide Intervention and Enrichment Opportunities Outside of School Hours

Intervention and enrichment opportunities outside of school hours are principally directed and effective in meeting the needs of low income, English learner, and foster youth students. A Response to Intervention model is part of each school's articulated, tiered system to support students in the unduplicated count to access targeted instruction at greater levels of intensity to accelerate learning for improved academic achievement. Enrichment opportunities provide students with meaningful experiences to fill opportunity gaps and to motivate engagement, achievement, and success in school.

Action 8: Provide Intervention Teachers on Special Assignment

Intervention teachers are principally directed and effective in meeting the needs of low income, English learner, and foster youth students. This action increases students' access to differentiated learning opportunities beyond the base program by providing one-to-one and small group instruction to promote students' academic achievement in school.

Action 9: Class Size Reduction Grades 4-8

Class size reduction in grades 4-8 is principally directed and effective in meeting the needs of low income, English learner, and foster youth students. This action to decrease the student to teacher ratio is an evidence-based reform recognized to yield higher test scores, better attendance, and improved grades.

Action 10: Technology Staff to Support Instructional Technology Integration for Increased Engagement and Achievement

Technology support staff is principally directed and effective in meeting the needs of low income, English learner, and foster youth students. This action increases students' access to effective technology-rich instructional resources for enhanced learning opportunities beyond the base program.

Providing support for students to access devices and online programs motivates learning and increases engagement.

Goal 2

Action 1: Provide Professional Development for Teachers and Support Staff to Increase Student Achievement

Professional development is principally directed and effective in meeting the needs of low income, English learner, and foster youth students. This action improves instruction beyond the base program by providing teachers with enhanced instructional strategies, as well as collaboration and planning time to meet the needs of struggling students to promote learning.

Action 3: Provide Intervention Resources

Intervention resources are principally directed and effective in meeting the needs of low income, English learner, and foster youth students because they increase access to services beyond the base program. These resources help teachers to differentiate lessons by targeting instruction to students' individual learning needs to accelerate mastery of foundational skills.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds:

Percentage to Increase or Improve Services:

\$4,199,142

35.13%

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](#)).

Supplemental and Concentration Use of Funds

The actions in the LCAP principally directed to support achievement of students in the unduplicated count are identified below. Each action is provided districtwide and the students comprising the unduplicated count in each action are low income, English learners, and foster youths.

Goal 1

Action 2: Recruit, Retain, and Hire Fully Credentialed Teachers and Qualified Support Staff

Support staff is principally directed and effective in meeting the needs of low income, English learner, and foster youth students. This action increases students' access to support staff beyond the base program for targeted outreach, performance monitoring, communication with students' families, and alignment of intervention, counseling support, and/or other resources as needed. Providing social and emotional well-being services fosters academic achievement and engagement in school.

Action 4: Provide Standards-Aligned Supplemental Instructional Materials to Support Implementation of California Standards

Supplemental instructional materials are principally directed and effective in meeting the needs of low income, English learner, and foster youth students because they increase access to services beyond the base program. These materials help teachers to differentiate lessons by targeting instruction to students' individual learning needs to accelerate mastery of foundational skills.

Action 7: Provide Intervention and Enrichment Opportunities Outside of School Hours

Intervention and enrichment opportunities outside of school hours are principally directed and effective in meeting the needs of low income, English learner, and foster youth students. A Response to Intervention model is part of each school's articulated, tiered system to support students in the unduplicated count to access targeted instruction at greater levels of intensity to accelerate learning for improved academic achievement. Enrichment opportunities provide students with meaningful experiences to fill opportunity gaps and to motivate engagement, achievement, and success in school.

Action 8: Provide Intervention Teachers on Special Assignment

Intervention teachers are principally directed and effective in meeting the needs of low income, English learner, and foster youth students. This action increases students' access to differentiated learning opportunities beyond the base program by providing one-to-one and small group instruction to promote students' academic achievement in school.

Action 9: Class Size Reduction Grades 4-8

Class size reduction in grades 4-8 is principally directed and effective in meeting the needs of low income, English learner, and foster youth students. This action to decrease the student to teacher ratio is an evidence-based reform recognized to yield higher test scores, better attendance, and improved grades.

Action 10: Technology Staff to Support Instructional Technology Integration for Increased Engagement and Achievement

Technology support staff is principally directed and effective in meeting the needs of low income, English learner, and foster youth students. This action increases students' access to effective technology-rich instructional resources for enhanced learning opportunities beyond the base program. Providing support for students to access devices and online programs motivates learning and increases engagement.

Goal 2

Action 1: Provide Professional Development for Teachers and Support Staff to Increase Student Achievement

Professional development is principally directed and effective in meeting the needs of low income, English learner, and foster youth students. This action improves instruction beyond the base program by providing teachers with enhanced instructional strategies, as well as collaboration and planning time to meet the needs of struggling students to promote learning.

Action 3: Provide Intervention Resources

Intervention resources are principally directed and effective in meeting the needs of low income, English learner, and foster youth students because they increase access to services beyond the base program. These resources help teachers to differentiate lessons by targeting instruction to students' individual learning needs to accelerate mastery of foundational skills.

Expenditure Summary

Expenditures by Budget Category					
Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	\$17,997,455	\$17,719,310	\$17,709,297	\$17,997,455	\$18,774,115
1000-1999 Certificated Salaries	8,815,955	8,653,300	8,626,297	8,815,955	9,010,615
2000-2999 Classified Salaries	3,621,000	3,540,010	3,582,000	3,621,000	3,854,000
3000-3999 Employee Benefits	4,943,500	4,868,500	4,535,000	4,943,500	5,350,500
4000-4999 Books and Supplies	415,000	458,000	759,000	415,000	355,000
5000-5999 Services and Other Operating Expenses	202,000	199,500	207,000	202,000	204,000

Expenditures by Funding Source					
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Funding Sources	\$17,997,455	\$17,719,310	\$17,709,297	\$17,997,455	\$18,774,115
Federal Revenues - Title I	439,661	378,000	442,694	439,661	387,000
Federal Revenues - Title II	75,035	61,500	74,535	75,035	47,500
Federal Revenues - Title III	38,700	60,600	44,360	38,700	20,500
Other Federal Funds	350,000	230,000	346,000	350,000	340,000
Other State Revenues	3,334,723	3,183,540	3,201,566	3,334,723	3,593,115
Other Local Revenues	161,500	79,500	461,000	161,500	119,000
LCFF Base/Not Contributing to Increased or Improved Services	9,269,112	9,424,970	8,940,000	9,269,112	9,919,000

LCFF S & C/Contributing to Increased or Improved Services	4,328,724	4,301,200	4,199,142	4,328,724	4,348,000
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Expenditures by Budget Category and Funding Source

Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	All Funding Sources	\$17,997,455	\$17,719,310	\$17,709,297	\$17,997,455	\$18,774,115
1000-1999 Certificated Salaries	Federal Revenues - Title I	256,161	240,000	257,694	256,161	239,000
1000-1999 Certificated Salaries	Federal Revenues - Title II	60,535	35,000	60,535	60,535	35,000
1000-1999 Certificated Salaries	Federal Revenues - Title III	23,700	34,100	29,360	23,700	10,000
1000-1999 Certificated Salaries	Other State Revenues	1,504,866	1,397,540	1,452,449	1,504,866	1,703,615
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	4,592,112	4,637,460	4,542,000	4,592,112	4,659,000
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	2,378,581	2,309,200	2,284,259	2,378,581	2,364,000
2000-2999 Classified Salaries	Federal Revenues - Title I	64,000	40,000	63,000	64,000	40,000
2000-2999 Classified Salaries	Other Federal Funds	250,000	230,000	250,000	250,000	230,000
2000-2999 Classified Salaries	Other State Revenues	880,000	786,000	881,000	880,000	899,000
2000-2999 Classified Salaries	Other Local Revenues	56,000	4,500	55,000	56,000	45,000
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,743,000	1,834,510	1,713,000	1,743,000	1,985,000
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	628,000	645,000	620,000	628,000	655,000

3000-3999 Employee Benefits	Federal Revenues - Title I	109,500	90,500	102,000	109,500	98,000
3000-3999 Employee Benefits	Federal Revenues - Title II	4,500	6,500	4,000	4,500	5,000
3000-3999 Employee Benefits	Federal Revenues - Title III	3,000	17,000	3,000	3,000	1,000
3000-3999 Employee Benefits	Other Federal Funds	100,000	0	96,000	100,000	110,000
3000-3999 Employee Benefits	Other State Revenues	934,857	906,500	834,117	934,857	980,500
3000-3999 Employee Benefits	Other Local Revenues	5,500	0	6,000	5,500	4,000
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	2,649,000	2,680,000	2,410,000	2,649,000	2,980,000
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	1,137,143	1,168,000	1,079,883	1,137,143	1,172,000
4000-4999 Books and Supplies	Federal Revenues - Title I	10,000	7,500	20,000	10,000	10,000
4000-4999 Books and Supplies	Other State Revenues	15,000	93,500	34,000	15,000	10,000
4000-4999 Books and Supplies	Other Local Revenues	100,000	75,000	400,000	100,000	70,000
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	150,000	143,000	150,000	150,000	155,000
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	140,000	139,000	155,000	140,000	110,000
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title II	10,000	20,000	10,000	10,000	7,500
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title III	12,000	9,500	12,000	12,000	9,500
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	135,000	130,000	125,000	135,000	140,000

5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	45,000	40,000	60,000	45,000	47,000
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Expenditures by Goal and Funding Source			
Funding Source	2017	2018	2019

CONDITIONS OF LEARNING - STATE PRIORITIES 1, 2, AND 7

Goal Area: Basic Services, Implementation of State Standards, and Course Access

Goal 1: Learning conditions will be maintained or improved for all students, including basic services, the implementation of state standards, and course access.

All Funding Sources	\$16,905,042	\$17,528,700	\$18,362,115
Federal Revenues - Title I	401,694	398,161	344,000
Federal Revenues - Title III	24,640	18,980	6,000
Other Federal Funds	346,000	350,000	340,000
Other State Revenues	3,100,566	3,240,723	3,503,115
Other Local Revenues	61,000	61,500	49,000
LCFF Base/Not Contributing to Increased or Improved Services	8,865,000	9,194,112	9,839,000
LCFF S & C/Contributing to Increased or Improved Services	4,106,142	4,265,224	4,281,000

PUPIL OUTCOMES - STATE PRIORITIES 4 AND 7

Goal Area: Pupil Achievement and Other Student Outcomes

Standardized Test Results

- Goal 2.0: By the end of the 2019-20 school year, students in grades 3-8 will meet or exceed the county grade level averages as measured by the SBAC in English Language Arts/Literacy.
- Goal 2.1: By the end of the 2019-20 school year, students in grades 3-8 will meet or exceed the county grade level averages as measured by the SBAC in Mathematics.

A-G: Not Applicable

CTE Course Sequence Completion: Not Applicable

Advanced Placement Scores: Not Applicable

EAP Results: Not Applicable

On Time Progress of English Learners towards English Proficiency and Reclassification:

- Goal 2.2 English learners will make yearly progress in English language proficiency.

Progress towards percent proficient in English for English learners is to be determined. The ELPAC field test will be conducted in 2018.

- Goal 2.3 English learners will meet the criteria for reclassification within 5 years of instruction in English.
- Goal 2.4 The percentage of English learners that meet the criteria for reclassification will increase to 10% proficient and will maintain or exceed 10% yearly thereafter.

Local Assessments Used as Other Indicators of Student Performance

- Goal 2.5: By the end of each academic school year, all students who are below grade level standards will be provided appropriate interventions in English Language Arts and Mathematics.
- Goal 2.6: By the end of each academic school year, 75% of K-2 students will meet or exceed grade level standards as measured by district assessments in English Language Arts, Mathematics, and keyboarding skills.

All Funding Sources	\$792,255	\$456,755	\$402,500
Federal Revenues - Title I	41,000	41,500	43,000
Federal Revenues - Title II	74,535	75,035	47,500
Federal Revenues - Title III	7,720	7,720	5,000
Other State Revenues	101,000	94,000	90,000
Other Local Revenues	400,000	100,000	70,000
LCFF Base/Not Contributing to Increased or Improved Services	75,000	75,000	80,000
LCFF S & C/Contributing to Increased or Improved Services	93,000	63,500	67,000

ENGAGEMENT - STATE PRIORITIES 3, 5, AND 6

Goal 3: Stakeholders, including parents and students, will be engaged in supporting student learning. This includes increasing parent involvement and pupil engagement with regards to attendance and maintaining a positive school climate.

All Funding Sources	\$12,000	\$12,000	\$9,500
Federal Revenues - Title III	12,000	12,000	9,500

Annual Update Expenditures by Goal and Funding Source		
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual

CONDITIONS OF LEARNING - STATE PRIORITIES 1, 2, AND 7

Goal Area: Basic Services, Implementation of State Standards, and Course Access

Goal 1: Learning conditions will be maintained or improved for all students, including basic services, the implementation of state standards, and course access.

All Funding Sources	\$17,528,700	\$17,296,710
Federal Revenues - Title I	398,161	336,500
Federal Revenues - Title III	18,980	46,000
Other Federal Funds	350,000	230,000
Other State Revenues	3,240,723	3,088,540
Other Local Revenues	61,500	4,500

LCFF Base/Not Contributing to Increased or Improved Services	9,194,112	9,344,970
LCFF S & C/Contributing to Increased or Improved Services	4,265,224	4,246,200

PUPIL OUTCOMES - STATE PRIORITIES 4 AND 7

Goal Area: Pupil Achievement and Other Student Outcomes

Standardized Test Results

- Goal 2.0: By the end of the 2019-20 school year, students in grades 3-8 will meet or exceed the county grade level averages as measured by the SBAC in English Language Arts/Literacy.
- Goal 2.1: By the end of the 2019-20 school year, students in grades 3-8 will meet or exceed the county grade level averages as measured by the SBAC in Mathematics.

A-G: Not Applicable

CTE Course Sequence Completion: Not Applicable

Advanced Placement Scores: Not Applicable

EAP Results: Not Applicable

On Time Progress of English Learners towards English Proficiency and Reclassification:

- Goal 2.2 English learners will make yearly progress in English language proficiency.

Progress towards percent proficient in English for English learners is to be determined. The ELPAC field test will be conducted in 2018.

- Goal 2.3 English learners will meet the criteria for reclassification within 5 years of instruction in English.
- Goal 2.4 The percentage of English learners that meet the criteria for reclassification will increase to 10% proficient and will maintain or exceed 10% yearly thereafter.

Local Assessments Used as Other Indicators of Student Performance

- Goal 2.5: By the end of each academic school year, all students who are below grade level standards will be provided appropriate interventions in English Language Arts and Mathematics.
- Goal 2.6: By the end of each academic school year, 75% of K-2 students will meet or exceed grade level standards as measured by district assessments in English Language Arts, Mathematics, and keyboarding skills.

All Funding Sources	\$456,755	\$413,100
Federal Revenues - Title I	41,500	41,500
Federal Revenues - Title II	75,035	61,500

Federal Revenues - Title III	7,720	5,100
Other State Revenues	94,000	95,000
Other Local Revenues	100,000	75,000
LCFF Base/Not Contributing to Increased or Improved Services	75,000	80,000
LCFF S & C/Contributing to Increased or Improved Services	63,500	55,000

ENGAGEMENT - STATE PRIORITIES 3, 5, AND 6

Goal Area: Parent Involvement, Pupil Engagement, and School Climate

Goal 3: Stakeholders, including parents and students, will be engaged in supporting student learning. This includes increasing parent involvement and pupil engagement with regards to attendance and maintaining a positive school climate.

All Funding Sources	\$12,000	\$9,500
Federal Revenues - Title III	12,000	9,500
LCFF Base/Not Contributing to Increased or Improved Services	0	0

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