

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Live Oak Unified School District		
Contact Name and Title	Mathew Gulbrandsen Superintendent	Email and Phone	mgulbran@lousd.k12.ca.us (530) 695-5400

2017-20 Plan Summary

THE STORY

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

Live Oak Unified School District serves a diverse group of students with the goal of "preparing each and every one of them for success in college and career". Our student enrollment is 1,808. The student population is 59.8% Hispanic, 25.6% White, and 12.1% Asian. 20% of our students are EL and 79% are classified as Low income. Our LCFF Unduplicated count is 81%. Our students are served in grade levels ranging from Transitional Kindergarten to Twelfth Grade at five quality schools. Luther Elementary serves 639 students in grades TK to 4th, Live Oak Middle School serves 473 students in 5th to 8th, Encinal is a small TK to 8th grade school that serves 116 students. Live Oak Alternative school serves 32 students in both Independent Study and Opportunity, while Valley Oak High Schools serves 18 students in an alternative 9-12 program. Live Oak High School serves 530 students in a traditional 9th to 12th setting. The LCAP goals are stakeholder created and directly tied to the school district's vision and mission. All schools align their site goals with District LCAP goals to provide continuity of services and a shared vision.

LCAP HIGHLIGHTS

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

Working closely with stakeholders throughout the district, six goals have been identified for focus within the next three years. The six goals are broad in nature covering both the District focus and the priorities of the State. The six goals have remained consistent over the last two years with only small wording changes. Goal 1 has expanded to include Science and will continue to expand as updated standards and new assessments are introduced.

Goal 1: Increase student (proficiency/success) in ELA/ELD, Math, Science and Discipline Specific Literacy.

1.1 Hire staff to improve interventions/supports for accessing core instruction (RtI- Math and ELA, ELD, AVID, SPED)

1.2 Provide quality, ongoing professional development and collaboration in California State Standards, NGSS, RtI, ELD, AVID WICOR strategies that support site and district staff needs

1.3 Improve and increase the use of technology for instruction and assessment (both formative and summative)

1.4 Purchase curriculum and materials to support and improve the implementation of California state standards and intervention necessary to improve student access and proficiency

Goal 2: Prepare student to be college and career ready.

- 2.1 Hire staff to improve and increase options for career and college readiness (including CTE, VAPA, STREAM)
- 2.2 Provide supplies for added classes/positions to improve instruction and allow for current/relevant technologies and materials
- 2.3 Provide professional development for teachers and staff in California State standards, NGSS, AVID WICOR strategies, CTE and VAPA standards..
- 2.4 Provide increased educational opportunities for all students

Goal 3: Engage and motivate all students in order to create safe, welcoming, and least restrictive learning environment.

- 3.1 Hire staff to meet the social, emotional, and behavioral needs of our students
- 3.2 Hire Staff to create 4-6 year plans for 7-12 grade students to establish future goals and steps to achieve them.
- 3.3 Professional development for staff to improve consistency of providing modifications, accommodations, and discipline for all students, especially with Individual Educational Plans.
- 3.4 Programs and activities to improve school culture and climate

Goal 4: Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring, and focused on student outcomes.

- 4.1 Provide quality, ongoing professional development that supports site/district staff needs

Goal 5: Engage parents and families to support student success in school.

- 5.1 Increase staff to better engage parents
- 5.2 Increase and improve parent outreach and education
- 5.3 Improve and increase means of communicating with parents and the community

Goal 6: Provide a learning environment that is safe, clean, and in good repair.

- 6.1 Increase staffing levels to better maintain school sites
- 6.2 Provide funding to allow district to replace roofs, update bathrooms, and maintain school buildings
- 6.3 Provide funding for school safety; fencing, security cameras, intercoms, bells, etc.
- 6.4 Provide and maintain crossing guards at the corner of Pennington Rd. and Connecticut Rd. to improve student safety for TK-4th students

The six LCAP goals connect directly to the eight state priorities and the expectations of the LCFF evaluation rubric. This year the California Dashboard was introduced measuring district progress on the state priorities and the LCFF rubric.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Live Oak Unified School District is proud of its universal support system that addresses the whole child. The LCAP aligned goals create a system that offers students supports academically, socially, and emotionally. Classrooms are supported with highly qualified teachers that receive regular, ongoing professional development. The AVID system has given teachers a common language and strategies that create a college going culture starting in second grade. Technology is infused in classrooms as early as Kindergarten and students are becoming Google proficient. Academic interventions are embedded in each school, supporting students in math and ELA. A new district wide assessment system helps to identify academic gaps to be addressed in each student. Three new counselors work at each school site, providing whole class instruction, group behavioral intervention and individual support. The counselors work with County agencies to make sure students and families are provided the support they need. Students are provided enrichment opportunities with arts, music (K-12), and an expanded career technical education at the high school.

This system has shown success in a number of areas. On the CA Dashboard, "increases" and "significant increases" occurred in both math and ELA. English learners redesignated at a high rate and redesignated students performed well on all assessments. Our system continues to support all students in meet a-g requirements and very high graduate rates.

Live Oak Unified looks to grow and expand these supports. Professional development will remain a focus. AVID will be implemented K-12 for the 2017-18 school year. Intervention identification and supports will be refined and math will become a major focus for the 2017-18 school year.

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

GREATEST NEEDS

There are four categories that Live Oak Unified has identified in need of significant improvement: Suspension Rate, CAASPP Math, CAASPP ELA for students with disabilities, and bathroom cleanliness.

Suspension Rate: District wide suspension rate as identified in the CA Dashboard. The District and each school site was "Orange". This classification is a little skewed because a year of data is missing which doesn't allow change to be calculated. Even with that noted each school site is looking for ways, with the support of counselors and Capturing Kids Hearts, to address the high percentage. Locally collected data does show an improvement. In 2013-14 there were 247 suspensions district wide and that number has been reduced in successive years; 169 district wide suspensions in 2014-15 and 146 district wide suspensions in 2015-16.

CAASPP Math: Overall math scores showed improvement, but they were low and each school site has goals to raise scores. Interventions which have been focused on ELA will begin to address math also. Our new assessment system and intervention curriculum will also address the issue. Live Oak Middle School had the sub group, Students with disabilities, receive a "Red" classification in math and this will be addressed with additional supports and staff.

CAASPP ELA for students with disabilities: In looking at the data Live Oak Middle School was the school that the students with disabilities struggled with ELA. Live Oak Middle School will address this subgroup with additional supports in the way of increased intervention time, staff and curriculum.

Bathroom Cleanliness: Local surveys have called out the bathroom issue and it has been confirmed in multiple stakeholder meetings. Our increase custodial staff will receive specific, target training to address the issue. Survey results were as follows: 50% of students, 65% of staff, and 75% of parents felt student bathrooms were clean and well maintained.

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

PERFORMANCE GAPS

Live Oak Unified School District had only on group district wide that fell two levels below the average.

Live Oak Middle School, as reported on the CA Dashboard, was "Yellow" in CAASPP math, but the Students with Disability subgroup was "Red". Live Oak Middle School will address this subgroup with additional supports in the way of increased intervention time, staff and curriculum.

INCREASED OR IMPROVED SERVICES

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

Live Oak Unified School District will increase and improve services to low-income students, English learners, and foster youth in the following ways:

- Provided interventions in math and ELA that are targeted to the student’s specific need.
- Provided ELD K-12 that meets the language needs of each student.
- Provided AVID strategies that will help students in all aspects of school and allow them to access rigorous materials.
- Provided counseling support, both academically and social-emotional.
- Provided opportunities to attend co-curricular trips without cost.
- Provided opportunities to take AP classes and tests without cost or barrier.
- Provided enrichment activities in art, music, technology, and career technical education.
- Provided schools that are clean and in good repair.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$19,160,002

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$4,457,588

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

General fund expenditures not in LCAP: \$14,702,414

Instruction:	\$8,227,399
Instruction- Related Service (supervision, site admin, staff development, library/media):	\$1,426,028
Pupil Services (guidance counseling, attendance, health, transportation):	\$1,134,952
Ancillary Services (athletics, school sponsored co-curricular):	\$128,859
Community Service (noon duty supervision, crossing guards):	\$91,353
General Administration (board, superintendent, business, personnel, technology):	\$1,383,672
Plant Services (maintenance, grounds, custodial):	\$1,585,997
Other Outgo (special education encroachment, loan payments):	\$724,154

\$17,937,338

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

1. Increase student proficiency in ELA, Math, and Discipline Specific Literacy.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 1) Increase pct of students performing at grade level by 2% in grades (K-4) (Target: 75% of 4th graders are at grade level by completion of 4th grade)
- 2) Increase pct of students at/above grade level in ELA by 2% (CAASPP and EAP (Conditional Ready and Ready to > 50%))
- 3) CAHSEE: Scores are no longer required (COE Required add)
- 4) API: Scores are no longer calculated (COE Required add)

ACTUAL

- 1) Implemented MAP benchmark and will have comparative data next school year.
- 2) CAASPP Scores- ELA:
Luther: % at or above standard
- 3rd grade: Grade Level Comparison Cohort Comparison

All	Increased from 28% to 37%	No comparison data
SED	Increased from 27% to 36%	
EL	Decreased from 20% to 17%	
RFEP	68% for 2016 (no 2015 data)	
Hispanic	Increased from 26% to 37%	
Asian	no 2016 data due to size of sub group	
White	Increased from 31% to 40%	

4th grade: % at or above standard

All	Increased from 32% to 49%
SED	Increased from 28% to 46%
EL	Increased from 3% to 4%
RFEP	Increased from 48% to 63%
Hispanic	Increased from 29% to 37%
Asian	no 2016 data (size of sub group)
White	Increased from 39% to 67%

Cohort Comparison

Increased from 28% to 49%
Increased from 27% to 46%
Decreased from 20% to 4%
no 2015 data
Increased from 26% to 37%
no 2016 data (size of sub group)
Increased from 31% to 67%

LOMS: % at or above standard

5th grade: % at or above standard

All	Increased from 18% to 45%
SED	Increased from 16% to 39%
EL	Increased from 4% to 5%
RFEP	Increased from 24% to 56%
Hispanic	Increased from 13% to 38%
Asian	Increased from 38% to 59%
White	Increased from 21% to 60%

Cohort Comparison

Increased from 32% to 45%
Increased from 28% to 39%
Increased from 3% to 5%
Increased from 48% to 56%
Increased from 29% to 38%
Increased from 34% to 59%
Increased from 39% to 60%

6th grade: % at or above standard

All	Increased from 27% to 35%
SED	Increased from 21% to 35%
EL	Increased from 0% to 7%
RFEP	Increased from 25% to 44%
Hispanic	Increased from 21% to 31%
Asian	Increased from 26% to 53%
White	Decreased from 41% to 35%

Cohort Comparison

Increased from 18% to 35%
Increased from 16% to 35%
Increased from 5% to 7%
Increased from 24% to 44%
Increased from 13% to 31%
Increased from 38% to 53%
Increased from 21% to 35%

7th grade: % at or above standard

All	Increased from 27% to 42%
SED	Increased from 26% to 38%
EL	no 2016 data (size of sub group)
RFEP	Increased from 39% to 47%
Hispanic	Increased from 24% to 39%
Asian	Increased from 41% to 47%
White	Increased from 29% to 46%

Cohort Comparison

Increased from 27% to 42%
Increased from 21% to 38%
no 2016 data (size of sub group)
Increased from 25% to 47%
Increased from 21% to 39%
Increased from 26% to 47%
Increased from 41% to 46%

8th grade: % at or above standard

All	Increased from 36% to 41%
SED	Increased from 34% to 40%
EL	no 2016 data (size of sub group)
RFEP	Increased from 46% to 61%
Hispanic	Increased from 37% to 43%
Asian	51% for 2016 (no 2015 data)
White	Decreased from 35% to 21%

Cohort Comparison

Increased from 27% to 41%
Increased from 26% to 40%
no 2016 data (size of sub group)
Increased from 39% to 61%
Increased from 24% to 43%
no 2015 data (size of sub group)
Decreased from 29% to 21%

Encinal:

3rd grade: % at or above standard

All	Decreased from 69% to 54%
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Cohort Comparison

No comparison data

4th grade: % at or above standard

All	no 2016 data (size of sub group)
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Cohort Comparison

Increased from 69% to 74%

5th grade: % at or above standard

All	Increased from 33% to 53%
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Cohort Comparison

no 2015 data (size of sub group)

6th grade: % at or above standard

All	Decreased from 45% to 20%
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Cohort Comparison

Decreased from 33% to 20%

7th grade: % at or above standard

All	No 2016 data (size of sub group)
-----	----------------------------------

Cohort Comparison

No 2016 data (size of sub group)

8th grade: % at or above standard

All	Increased from 33% to 50%
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Cohort Comparison

No 2015 data (size of sub group)

LOHS

11th grade: % at or above standard

Cohort Comparison

All	Increased from 68% to 71%
SED	Increased from 63% to 67%
EL	no data due to size of sub group
RFEP	Increased from 70% to 77%
Hispanic	Increased from 64% to 71%
Asian	Decreased from 72% to 58%
White	Maintained at 78%

No test taken in 9th or 10th grade

11th grade EAP-ELA scores (CAASPP assessment):

Exempt students increased from 23 % to 30%
 Conditionally Exempt students decreased from 45% to 41%

5) Increase pct of EL students growing 1+ level/year on CELDT by 2% (to state target)

5) Increase pct. of EL students growing 1+ level/year on CELDT by 2% (to state target)

ELL pct. making growth on CELDT (AMAO 1) from 56.5% to 62.4% (Target 62%)

ELL pct. proficient on CELDT (AMAO 2)
 >5 years 18.8% to 24.2% (25.4% target)
 <5 years 49% to 44.4% (52.8% target)

6) Increase EL redesignation rate by 2% (goal >20%) and decrease Longterm EL's.

6) Increase EL redesignation rate by 2% (goal >20%) and decrease Long term EL's.

16.3% of EL students reclassified (20% target)

Increased Long term EL's from 12 to 22

7) Increase rate of EL's at/above proficiency by 2% (ELD Benchmark)

7) With change to CELDT we are in the process of creating a new benchmark.

8) Increase pct of students at/above grade level in math by 2% (CAASPP and EAP(Conditional Ready and Ready to > 25%))

8) Increase pct. of students at/above grade level in math by 2% (CAASPP, EAP (Conditional Ready to > 58%))

CAASPP Scores- Math:

Luther: % at or above standard

3rd grade: Grade Level Comparison Cohort Comparison

All	Increased from 34% to 44%	No comparison data
SED	Increased from 31% to 42%	
EL	Decreased from 19% to 13%	
RFEP	76% for 2016 (no 2015 data)	
Hispanic	Increased from 26% to 41%	
Asian	no 2016 data (size of sub group)	
White	Increased from 47% to 53%	

4th grade: % at or above standard Cohort Comparison

All	Increased from 23% to 35%	Increased from 34% to 35%
SED	Increased from 24% to 32%	Increased from 31% to 32%
EL	Maintained at 3%	Decreased from 13% to 3%
RFEP	Increased from 36% to 48%	no 2015 data
Hispanic	Increased from 22% to 24%	Decreased from 26% to 34%
Asian	no 2016 data (size of sub group)	no 2016 data (size of sub group)
White	Increased from 39% to 67%	Increased from 31% to 67%

LOMS: % at or above standard

5th grade: % at or above standard Cohort Comparison

All	Increased from 8% to 23%	Maintained at 23%
SED	Increased from 10% to 18%	Decreased from 24% to 18%
EL	Maintained at 0%	Maintained at 0%
RFEP	Increased from 16% to 28%	Decreased from 36% to 28%
Hispanic	Increased from 6% to 18%	Decreased from 22% to 18%
Asian	Increased from 24% to 26%	Increased from 16% to 26%
White	Increased from 8% to 37%	Increased from 27% to 37%

6th grade: % at or above standard Cohort Comparison

All	Decreased from 27% to 25%	Increased from 8% to 25%
SED	Increased from 23% to 24%	Increased from 10% to 24%
EL	Decreased from 7% to 0%	Maintained at 0%
RFEP	Increased from 32% to 43%	Increased from 16% to 43%
Hispanic	Decreased from 22% to 21%	Increased from 6% to 21%
Asian	Increased from 38% to 48%	Increased from 24% to 48%
White	Decreased from 34% to 20%	Increased from 8% to 20%

7th grade: % at or above standard		Cohort Comparison
All	Increased from 32% to 42%	Increased from 27% to 42%
SED	Increased from 29% to 38%	Increased from 23% to 38%
EL	no 2016 data (size of sub group)	no 2016 data (size of sub group)
RFEP	Increased from 43% to 44%	Increased from 32% to 44%
Hispanic	Increased from 30% to 32%	Increased from 22% to 32%
Asian	Increased from 39% to 65%	Increased from 31% to 65%
White	Increased from 34% to 50%	Increased from 34% to 50%

8th grade: % at or above standard		Cohort Comparison
All	Increased from 27% to 43%	Increased from 32% to 43%
SED	Increased from 28% to 39%	Increased from 29% to 39%
EL	no 2016 data (size of sub group)	no 2016 data (size of sub group)
RFEP	Increased from 33% to 55%	Increased from 43% to 55%
Hispanic	Increased from 24% to 40%	Increased from 30% to 40%
Asian	63% for 2016 (no 2015 data)	Increased from 39% to 63%
White	Increased from 34% to 38%	Increased from 34% to 38%

Encinal:

3rd grade: % at or above standard		Cohort Comparison
All	Decreased from 77% to 36%	No comparison data

4th grade: % at or above standard		Cohort Comparison
All	91% for 2016 (no 2015 data)	Increased from 77% to 91%

5th grade: % at or above standard		Cohort Comparison
All	Decreased from 34% to 27%	no 2015 data (size of sub group)

6th grade: % at or above standard		Cohort Comparison
All	Maintained at 27%	Decreased from 34% to 27%

7th grade: % at or above standard		Cohort Comparison
All	No 2016 data (size of sub group)	No 2016 data (size of sub group)

8th grade: % at or above standard		Cohort Comparison
All	Increased from 59% to 75%	Increased from 58% to 75%

LOHS

11th grade: % at or above standard

Cohort Comparison

All Maintained at 24%
 SED Decreased from 21% to 18%
 EL no data (size of sub group)
 RFEP Decreased from 25% to 16%
 Hispanic Increased from 11% to 15%
 Asian Decreased from 60% to 20%
 White Increased from 33% to 45%

No test taken in 9th or 10th grade

11th grade EAP-Math scores (CAASPP assessment)

Exempt students increased from 5 % to 6%
 Conditionally Exempt students maintained at 19%

9) Evidence of increased balance across full course of study for all students and targeted groups (looking at student access to AP, AVID, VAPA, and CTE courses) Increase access by 2% annually

- Identify and address access issues around course of study

9) Evidence of increased balance across full course of study for all students and targeted groups (looking at student access to AP, AVID, and CTE courses) Increase access by 2% annually

- Identify and address access issues around course of study

All Elementary students have access to all courses (Math, ELA, Science, History, VAPA, PE, and Health)

All Secondary students have access to required courses (Math, ELA, Science, History, VAPA, PE, and Health)

Secondary access was assessed by students enrolled in AVID, CTE, and AP classes.

AVID:	% of class	% of student population(2015-16)
LI	Decreased from 72.7% to 68.6%	18.6%
SPED	Increased from 1% to 4.9%	9.8%
EL	Maintained at 0%	0%
Homeless	Increased from 1% to 3.9%	66.7%
FY	Maintained at 0%	0%
CTE:	% of class	% of student population(2015-16)
LI	Increased from 78.6% to 89.6%	71.3%
SPED	Increased from 5.2% to 6.6%	43.1%
EL	Increased from 2.6% to 3.3%	35.7%
Homeless	Decreased from 1.9% to .66%	66.7%
FY	Decreased from .71% to .66%	66.7%

AP:	% of class	% of student population(2015-16)
LI	Increased from 58.3% to 63.1%	25.5%
SPED	Maintained at 0%	0%
EL	Decreased from 2.1% to 0%	7%
Homeless	Maintained at 0%	0%
FY	Maintained at 0%	0%

10) Maintain 100% of teacher meeting highly qualified status

10) Maintain 100% of teacher meeting highly qualified status- 0% misassignments
100% of teachers meet the highly qualified status

11) Maintain 100% sufficiency (Math and ELA)

11) Maintain 100% sufficiency in all core curriculums
ELA, Math, Science, History maintain 100% sufficiency.

- 100% of tchrs trained in CCSS(Math, ELA)in their grade/ content
- Increase implementation of NGSS in science to 100% in all classes and continue to provide training's
- Professional development for Integrated ELD and NGSS to strengthen core academics and instruction.

100% of teachers trained in CCSS (Math, ELA, ELD, NGSS)in their grade/ content
All teachers have received training in CCSS standards across all curriculums.

Increase implementation of CCSS by 50% in classes
CCSS ELA standards are 100% implemented in ELA across grade levels and schools.

CCSS literacy standards are in the process of implementation in Science, History and CTE courses.

CCSS math standards of math practice are implemented 100% across the district.

CCSS math standards are implemented TK-10th grade and will roll into the high school (11th/12th) beginning the Fall of 2017.

[ACTIONS / SERVICES](#)

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

Action **1**

Actions/Services

PLANNED
 In order to provide the resources and tools for students to be proficient in ELA, Math, and Literacy, LOUSD will:

1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)
 - (a) Maintain teacher at LOMS to allow restructuring of the 5/6 schedule to allow for targeted intervention in math and ELA. New position also allows for additional AVID elective to support core instruction.
 - (b) Maintain instructional aides to support instruction and intervention. 15 aides (8 Luther, 6 LOMS, and 1 Encinal).
 - (c) Maintain curriculum, instruction, and assessment coordinator to support and improve the implementation and integration of; Rtl, California State Standards, California State Standard curriculum (Math, ELA, NGSS, and Social Science), AVID Elementary, Benchmark assessments, CAASSP assessments, ELD(w/ a focus on Long-term EL's and new RFEP, and AVID WICOR strategies (2-12).
 - (d) Maintain instructional aide at LOHS to support Transitional and recently RFEP students in mainstream classroom setting and after school tutorial.
 - e) Hire a 7-12 grade Math teacher to provide intervention/shadow classes.

ACTUAL
 In order to provide the resources and tools for students to be proficient in ELA, Math, and Literacy, LOUSD will:

1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)
 - (a) Maintained teacher at LOMS to allow restructuring of the 5/6 schedule to allow for targeted intervention in math and ELA. New position also allows for additional AVID elective to support core instruction.
 - (b) Maintained instructional aides to support instruction and intervention. 15 aides (8 Luther, 6 LOMS, and 1 Encinal).
 - (c) Maintained curriculum, instruction, and assessment coordinator to support and improve the implementation and integration of; Rtl, California State Standards, California State Standard curriculum (Math, ELA, NGSS, and Social Science), AVID Elementary, Benchmark assessments, CAASSP assessments, ELD(w/ a focus on Long-term EL's and new RFEP, and AVID WICOR strategies (2-12).
 - (d) Maintained instructional aide at LOHS to support Transitional and recently RFEP students in mainstream classroom setting and after school tutorial.
 - e) Hired a 7-12 grade Math teacher to provide intervention/shadow classes.

Expenditures

BUDGETED
 1(a) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$89,000
 1(b) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$162,000
 1(c) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$36,000
 1(d) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$9,300
 1(e) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$70,000

ESTIMATED ACTUAL
 1(a) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$94,456
 1(b) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$199,812
 1(c) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$35,308
 1(d) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$10,111
 1(e) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$65,257

Action **2**

Actions/Services

PLANNED
 2. Provide quality, ongoing professional development and collaboration in California State standards, Rtl, ELD, AVID WICOR strategies, that supports site/district and staff needs.

(a) Provide professional development and collaboration for staff needs focused on student achievement and good instruction.

(b) Site funds to support LCAP aligned site goals/needs (\$100/student).

(c) Four Professional Development days focused on professional development and collaboration time to successfully implement and maintain the New California State Standards, ELD, Rtl, instructional strategies(WICOR), and assessments (Formative and summative).(3.5)

(d) Increase instructional minutes for an increase in number of minimum days for professional development, collaboration, and assessment analysis. (1.5)

ACTUAL
 2. Provide quality, ongoing professional development and collaboration in California State standards, Rtl, ELD, AVID WICOR strategies, that supports site/district and staff needs.

(a) Provided professional development and collaboration for staff needs focused on student achievement and good instruction.

(b) Provided site funds to support LCAP aligned site goals/needs (\$100/student).

(c) Provided four Professional Development days focused on professional development and collaboration time to successfully implement and maintain the New California State Standards, ELD, Rtl, instructional strategies(WICOR), and assessments (Formative and summative).(3.5)

(d) Provided increased instructional minutes for an increase in number of minimum days for professional development, collaboration, and assessment analysis. (1.5)

Expenditures

BUDGETED
 2(a) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$50,000
 2(b) 4000-4999: Books And Supplies Supplemental/Concentration \$202,000
 2(c) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$265,000
 2(d) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$115,000

ESTIMATED ACTUAL
 2(a) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$73,480
 2(b) 4000-4999: Books And Supplies Supplemental/Concentration \$179,900
 2(c) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$271,166
 2(d) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$116,214

Action **3**

Actions/Services

PLANNED
 3. Improve and increase the use of technology for instruction and assessment

(a) Maintain increased hours for Ed Tech positions

ACTUAL
 3. Improve and increase the use of technology for instruction and assessment

(a) Maintained increased hours for Ed Tech positions

(b) Purchase of technology for instruction, student engagement, and assessment.

(c) Maintain a K-8 computer literacy teacher to meet the needs of elementary students.

(d) Site funds to support aligned site goals/needs (\$100/student).

(b) Purchased of technology for instruction, student engagement, and assessment.

(c) Maintained a K-8 computer literacy teacher to meet the needs of elementary students.

(d) Provided site funds to support aligned site goals/needs (\$100/student).

Expenditures

BUDGETED
 3(a) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$40,000
 3(b) 4000-4999: Books And Supplies Supplemental/Concentration \$125,000
 3(c) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$71,000
 3(d) 4000-4999: Books And Supplies Supplemental/Concentration See Goal 1.2(b)

ESTIMATED ACTUAL
 3(a) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$46,194
 3(b) 4000-4999: Books And Supplies Supplemental/Concentration \$125,000
 3(c) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$78,324
 3(d) 4000-4999: Books And Supplies Supplemental/Concentration See Goal 1.2(b)

Action **4**

Actions/Services

PLANNED
 4. Purchase curriculum and materials to support and improve the implementation of California State Standards and intervention necessary to improve student access and proficiency.

(a) Curriculum, materials, and supplies.

(b) Site funds to support aligned site goals/needs (\$100/student)

(c) Purchase NWEA MAP benchmark assessments for ELA and Math to inform instruction and intervention.

ACTUAL
 4. Purchase curriculum and materials to support and improve the implementation of California State Standards and intervention necessary to improve student access and proficiency.

(a) Provided curriculum, materials, and supplies.

(b) Provided site funds to support aligned site goals/needs (\$100/student)

(c) Purchased NWEA MAP benchmark assessments for ELA and Math to inform instruction and intervention.

Expenditures

BUDGETED
 4(a) 4000-4999: Books And Supplies Supplemental/Concentration \$200,000
 4(b) 4000-4999: Books And Supplies Supplemental/Concentration See Goal 1.2(b)
 4(c) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$30,000

ESTIMATED ACTUAL
 4(a) 4000-4999: Books And Supplies Supplemental/Concentration \$200,000
 4(b) 4000-4999: Books And Supplies Supplemental/Concentration See Goal 1.2(b)
 4(c) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$30,000

ANALYSIS

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

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

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

All actions were implemented to support the goal. All proposed staff was hired. Professional development focused on instructional strategies and curricular training's. Technology was purchased, infused and supported in classrooms district wide. Curriculum was purchased to support standards alignment, intervention, support and implementation.

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

Overall these actions and services were successful in "increasing" and "significantly increasing" student performance district wide in both CAASPP math and ELA. English Learners made growth on the CELDT and RFEP students were one of our highest performing subgroups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1.1b was increased due to increased instructional aid hours and 1.2a saw an increase of monies for professional development activities.

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

The goal changed to include science proficiency with the implementation of NGSS throughout the district. Two instructional aides were added to action 2. Adjusted action 11 adding 1 PD day to reflect district practice. Adjusted cost of increased instructional minutes in action 12 to reflect agreement with teachers union. In action 13 increased Ed Tech time by hiring an additional fulltime tech.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

2. Prepare students to be college and career ready.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 1) Increase number of AP students w/3+ score by 3% (to 32%)

- 2) Increase number of "ready" and "conditional ready" students in ELA (EAP) by 5% (to 70%)

- 3) Increase number of "ready" and "conditional ready" students in math (EAP) by 5% (to 25%)

ACTUAL

- 1) Increase number of AP students w/3+ score by 3% (to 32%)
 The number of students passing AP exams increased from 31.1% to 35.7%. (Target 37%)
 (The number of students taking the test increased from 74 to 97)

- 2) Increase number of "ready" or "exempt" students in ELA (EAP) by 7% (to 30%)
 The number of students "ready" or "exempt" in ELA increased from 23% to 30%
 Increase number of "conditional ready" by 5% (to 50%)
 The number of students "conditionally ready" in ELA decreased from 45% to 41%.

- 3) Increase number of "ready" or "exempt" students in math (EAP) (to 10%)
 The number of students "ready" or "exempt" in Math increased from 5% to 6%
 Increase number of "conditional ready" students in math (EAP) (to 25%)
 The number of students "conditionally ready" in math remained at 19%.

4) Increase the number of A-G completers by 2% (to target of 50% or above)

5) Increase overall student scores on both the ACT and SAT (target State average)

6) Increase rate of CTE completers by 3% (to 60%) (100% capstone completers)

7) Increase pct of seniors earning the Work Ready Certificate by 5% (to 75%)

8) Increase pct of students taking 1 honors/AP class by 4% (to 40%)

9) Increase pct of students passing A-G classes class by 3% (to 90%)

10) Increase pct of students passing classes with a C or better by 3% (to 90%)

4) Increase the number of A-G completers by 12% (to target of 50% or above)

The A-G completer rate decreased from 52.7% to 42.8% (target 50%)

5) ACT composite score for school increased from 18.6 to 20.5. (State average 22.6)
A new SAT scoring scale was implemented in 2015-16. LOHS total mean 1035 vs State average of 1058.

6) Increase rate of CTE completers by 3% (to 65%)

The CTE completer rate decreased by 4% to 57%. (Target 65%) The 57% represents the number of completers divided by juniors and seniors. 100% of students in CTE capstone classes completed the course in 2013-14.

7) Increase pct. of seniors earning the Work Ready Certificate by 3% (to 85%)

The percentage of students earning a work ready certificate increased from 52.6% to 73.6%. (target 69%)

8) Increase pct. of students taking 1 honors/AP class by 4% (to 40%)

The percentage of students taking one honors/AP course increased from 35.2% to 37.7% (target 40%)

9) Increase pct. of students passing A-G classes class by 3% (to 90%)

The percentage of students passing A-G classes with a C or better:

Fall: decreased from 87.4% to 75.6% (target 81%)
Spring: increased from 82.5% to 82.8% (target 79%)

10) Increase pct. of students passing classes with a C or better by 3% (to 90%)
The percentage of students passing class with a C or better:

Fall: decreased from 87.9% to 84.9% (target 84%)
Spring: decreased from 86.6% to 82.8% (target 82%)

11) Increase number of students participating in music education by 5%

12) Increase the pct. of students receiving music instruction to 100% in grades TK-5 and to 25% in grades 6-12.

11) No measurement as we believe 12) answer provides the metric results desired.

12) Increase the pct. of students receiving music instruction to 100% in grades TK-5 and to 25% in grades 6-12.
Increase the pct. of students receiving music instruction to 100% in grades TK-5

Student at LOMS 7th -8th grades 34%
Students at LOHS 9th -12th grades 21.5%

[ACTIONS / SERVICES](#)

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

Action **1**

Actions/Services

PLANNED
 In order to prepare students to be college and career ready, LOUSD will:

1. Maintain staff to improve and increase options for career and college readiness (Including CTE, Music, and STEM).
 - (a) Maintain Career Counselor for grades 7 thru 12.
 - (b) Maintain elective teacher to provide ability to add three advanced computer electives (Digital photography), and teach all 9th graders targeted AVID WICOR strategies to allow them to access rigor 9-12.
 - (c) Maintain a K-8 music teacher to provide enrichment to all elementary students.
 - (d) Maintain funding for CTE/ROP programs
 - (e) Hire a CTE teacher to create new pathways to career readiness (9-12)
 - (f) Hire a 7-12 Math Teacher to provide accelerated path at LOMS

ACTUAL
 In order to prepare students to be college and career ready, LOUSD will:

1. Maintain staff to improve and increase options for career and college readiness (Including CTE, Music, and STEM).
 - (a) Maintained Career Counselor for grades 7 thru 12.
 - (b) Maintained elective teacher to provide ability to add three advanced computer electives (Digital photography), and teach all 9th graders targeted AVID WICOR strategies to allow them to access rigor 9-12.
 - (c) Maintained a K-8 music teacher to provide enrichment to all elementary students.
 - (d) Maintained funding for CTE/ROP programs
 - (e) Hired a CTE teacher to create new pathways to career readiness (9-12)
 - (f) Hired a 7-12 Math Teacher to provide accelerated path at LOMS

Expenditures

BUDGETED

- 1(a) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$55,000
- 1(b) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$81,000
- 1(c) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$73,000
- 1(d) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$50,000
- 1(e) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$70,000
- 1(f) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration See Goal 1.1(e)

ESTIMATED ACTUAL

- 1(a) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$60,544
- 1(b) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$87,870
- 1(c) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$71,080
- 1(d) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$323,832
- 1(e) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$61,515
- 1(f) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration See Goal 1.1(e)

Action **2**

Actions/Services

PLANNED
 2. Provide supplies for added classes to improve instruction

(a) Site funds to support LCAP aligned site goals/needs (\$100/student)

(b) Funding to supplement the music program.

(c) Funding to support Career Counselor programs and activities.

d) Funding to support new CTE class

ACTUAL
 2. Provide supplies for added classes to improve instruction

(a) Provided site funds to support LCAP aligned site goals/needs (\$100/student)

(b) Provided funding to supplement the music program.

(c) Provided funding to support Career Counselor programs and activities.

d) Provided funding to support new CTE class

Expenditures

BUDGETED
 2(a) 4000-4999: Books And Supplies Supplemental/Concentration See Goal 1.2(b)
 2(b) 4000-4999: Books And Supplies Supplemental/Concentration \$5,000
 2(c) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000
 2(d) 4000-4999: Books And Supplies Supplemental/Concentration \$30,000

ESTIMATED ACTUAL
 2(a) 4000-4999: Books And Supplies Supplemental/Concentration See Goal 1.2(b)
 2(b) 4000-4999: Books And Supplies Supplemental/Concentration \$15,000
 2(c) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000
 2(d) 4000-4999: Books And Supplies Supplemental/Concentration \$0

Action **3**

Actions/Services

PLANNED
 3. Provide professional development for teachers in California State standards, AVID WICOR strategies and CTE standards.

(a) Provide professional development and collaboration for staff needs focused on student achievement and good instruction.

ACTUAL
 3. Provide professional development for teachers in California State standards, AVID WICOR strategies and CTE standards.

(a) Provided professional development and collaboration for staff needs focused on student achievement and good instruction

Expenditures

BUDGETED
 3(a) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration See Goal 1.2(b)

ESTIMATED ACTUAL
 3(a) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration See Goal 1.2(b)

Action **4**

Actions/Services

PLANNED
 4. Provide increased educational opportunities for students

(a) Instructional aide(LOHS) to extend access to computers after school

(b) After school Program for 1st thru 4th grade to extend learning opportunities in both intervention and enrichment

(c) Maintain Punjabi 3 class

(d) Field Trips (Site funds to support aligned site goals/needs (\$100/student))

(e) Maintain summer school for ELD, Rtl, and Enrichment

(f) Lower cost of AP, SAT, and ACT exams (Site funds to support aligned site goals/needs (\$100/student))

(g) Maintain expanded credit recovery program.

ACTUAL
 4. Provide increased educational opportunities for students

(a) Maintained an instructional aide(LOHS) to extend access to computers after school

(b) Funded an After school Program for 1st thru 4th grade to extend learning opportunities in both intervention and enrichment

(c) Maintained Punjabi 3 class

(d) Funded Field Trips (Site funds to support aligned site goals/needs (\$100/student))

(e) Maintained summer school for ELD, Rtl, and Enrichment

(f) Lowered cost of AP, SAT, and ACT exams (Site funds to support aligned site goals/needs (\$100/student))

(g) Maintained expanded credit recovery program.

Expenditures

BUDGETED

4(a) 2000-2999: Classified Personnel Salaries Supplemental/Concentration See Goal 1.1(d)

4(b) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$110,000

4(c) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,000

4(d) 4000-4999: Books And Supplies Supplemental/Concentration See Goal 1.2(b)

4(e) 4000-4999: Books And Supplies Supplemental/Concentration \$25,000

4(f) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration See Goal 1.2(b)

4(g) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$10,000

ESTIMATED ACTUAL

4(a) 2000-2999: Classified Personnel Salaries Supplemental/Concentration See Goal 1.1(d)

4(b) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$110,197

4(c) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$0

4(d) 4000-4999: Books And Supplies Supplemental/Concentration See Goal 1.2(b)

4(e) 4000-4999: Books And Supplies Supplemental/Concentration \$25,000

4(f) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration See Goal 1.2(b)

4(g) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$14,813

ANALYSIS

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

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

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

All action and services were implemented. Staffing was maintained and two new hires were added to address intervention/advancement in math and CTE/Career options. Funds were also used to support new staff and programs at the district and site level.

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

Students are being exposed to VAPA and career education K-12. The music program is flourishing K-12 and students are provided enrichment opportunities in art, technology, and career. The CTE program at the high school has expanded and articulation with community colleges has occurred with two pathways.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2.1d showed a material difference as we adjusted the prior year LCAP, which we were only looking at new expenditures, to include existing supplemental positions and programs. There was also an increase in 2.2b of \$10,000 for the expand music program. 2.2d reflects the use of CTE monies instead of supplemental dollars.

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

Action 9 was modified to add CTE and VAPA. Action 18 was added to provide supplemental funding for co-curricular activities.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	3. Engage and motivate all students in order to create a safe, welcoming, and least restrictive learning environment.
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1) Maintain dropout rate at < 3%

2) Reduce suspension rate by 2% (to <5%)

3) Increase attendance rates to >98%

ACTUAL

1) Maintain dropout rate at < 3%
1 dropout for 2015-16

2) Reduce suspensions by 2%

District wide suspensions decreased from 169 to 146 (247 in 2013-14)

- LOHS number of suspensions increased from 42 to 61 (126 in 2013-14)
- LOMS number of suspensions increased from 55 to 57 (56 in 2013-14)
- Luther number of suspensions decreased from 37 to 19 (25 in 2013-14)
- LOAS number of suspensions decreased from 8 to 3 (21 in 2013-14)
- Encinal number of suspensions decreased from 5 to 1 (1 in 2013-14)
- VOHS number of suspensions decreased from 22 to 5 (18 in 2013-14)

3) Increase attendance rates to >98%

District wide attendance rate increased from 95.81% to 95.16% (Target 98%)

LOHS attendance rate increased from 96% to 96.27% (Target 98%)

LOMS attendance rate increased from 96.21% to 95.59% (Target 98%)

Luther attendance rate decreased from 96% to 94.48% (Target 98%)

Encinal attendance rate decreased from 97.65% to 94.13% (Target 98%)

LOAS attendance rate increased from 84.96 % to 90.48% (Target 90%)

4) Reduce chronic absenteeism rates to be <5%

4) Reduce chronic absenteeism (students missing 18 or more days) rates to be <5%

LOHS chronic absenteeism decreased from 4.9% to 2.6% (Target <5%)
 LOMS chronic absenteeism decreased from 6.2% to 5.5% (Target <5%)
 Luther chronic absenteeism decreased from 7.1% to 6.4% (Target <5%)
 Encinal chronic absenteeism increased from 1% to 7.1% (Target <5%)
 LOAS chronic absenteeism decreased from 13% to 12.5% (Target 10%)
 VOHS chronic absenteeism decreased from 28% to 16.7% (Target 14%)

5) Reduce truancy rates at elementary schools by 5% (to <15%)

5) Reduce truancy rates at elementary schools by 5% (to <15%)

Luther number of truancy's increased from 103 to 135.
 Truancy rate increased from 15.6% to 21.1% (16.9% in 2013-14)

Encinal number of truancy's increased from 10 to 14.
 Truancy rate increased from 9.8% to 12.5% (10.3% in 2013-14)

6) Reduce truancy rates at middle schools by 5% (to <15%)

6) LOMS number of truancy's increased from 90 to 92.
 Truancy rate increased from 17.1% to 18.2% (27.7% in 2013-14)

LOHS number of truancy's decreased from 53 to 43.
 Truancy rate decreased from 9.7% to 8.5% (8.9% in 2013-14)

VOHS number of truancy's increased from 14 to 16.
 Truancy rate increased from 43.8% to 66.7% (6% in 2013-14)

LOAS number of truancy's decreased from 9 to 7.
 Truancy rate increased from 11.8% to 29.1% (5% in 2013-14)

7) Maintain/ reduce expulsion rates to 1% or less

7) Maintain/ reduce expulsion rates to 1% or less

District wide expulsion was maintained at 0 in 2015-16.

8) Maintain 4 year cohort graduation rate at 95%

8) Maintain 4 year cohort graduation rate at 95%

4 year cohort graduation rate increased going from 94.78% to 98.90%

9) Increase pct. of students participating in clubs and sports by 5% (target 90%)

10) Increase pct. of students that strongly/agree that they look forward to coming to school by 5% (target >90%)

9) Increase pct. of students participating in clubs and sports by 5% (target 90%)

At LOMS participation in clubs and sport increased from 225 students to 270 students.

At LOHS participation in extracurricular activities for 2015-16.

- 51.7% of students participated in a sport.
- 80% of students participated in a club (FFA being the largest)

10) Increase pct. of students that strongly/agree by 5% (target >90%)

I look forward to coming to school (strongly/agree)

- Luther- decreased from 95% to 93%
- LOMS- increased from 83.5% to 89%
- Encinal- increased from 94% to 95%
- LOHS- decreased from 91.9% to 86%
- LOAS/VOHS- 64% to 90%

[ACTIONS / SERVICES](#)

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

Action **1**

Actions/Services

PLANNED
 In order to engage and motivate all students and to create safe and welcoming learning environments, LOUSD will:

1. Hire staff to meet the social, emotional, and behavioral needs of our students.

(a) Maintain two K-8 Counselors and hire a third Counselor.

(b) Maintain extended nursing time/days to better meet the needs of students throughout the district

(c) Maintain additional nurse assistant to better meet the needs of students throughout the district.

ACTUAL
 In order to engage and motivate all students and to create safe and welcoming learning environments, LOUSD will:

1. Hire staff to meet the social, emotional, and behavioral needs of our students.

(a) Maintained two K-8 Counselors and hire a third Counselor.

(b) Maintained extended nursing time/days to better meet the needs of students throughout the district

(c) Maintained additional nurse assistant to better meet the needs of students throughout the district.

Expenditures

BUDGETED
 1(a) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$260,000
 1(b) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$24,000
 1(c) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$19,000

ESTIMATED ACTUAL
 1(a) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$285,294
 1(b) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$12,727
 1(c) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$23,840

Action **2**

Actions/Services

PLANNED
 2. Hire staff to create 4 and 6 year plans for all 7-12 students to establish future goals and steps to get there.

(a) Maintain Career Tech Counselor 7-12 to engage students in future goal setting

ACTUAL
 2. Hire staff to create 4 and 6 year plans for all 7-12 students to establish future goals and steps to get there.

(a) Maintained Career Tech Counselor 7-12 to engage students in future goal setting

Expenditures

BUDGETED
 2(a) 2000-2999: Classified Personnel Salaries Supplemental/Concentration See Goal 2.1(a)

ESTIMATED ACTUAL
 2(a) 2000-2999: Classified Personnel Salaries Supplemental/Concentration See Goal 2.1(a)

Action **3**

Actions/Services

PLANNED
 3. Professional development for staff to improve consistency of providing modifications, accommodations, and discipline for all students, especially students with Individual Educational Plans.

 (a) Provide professional development and collaboration for staff needs focused on student achievement and good instruction.

ACTUAL
 3. Professional development for staff to improve consistency of providing modifications, accommodations, and discipline for all students, especially students with Individual Educational Plans.

 (a) Provided professional development and collaboration for staff needs focused on student achievement and good instruction.

Expenditures

BUDGETED
 3(a) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration See Goal 1.2(a)

ESTIMATED ACTUAL
 3(a) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration See Goal 1.2(a)

Action **4**

Actions/Services

PLANNED
 4. Programs and activities to improve school climate and culture.

 (a) Each school site will research and implement programs and activities to improve climate and culture.
 (b) Capturing Kids Hearts(K-8)
 (c) Drug Awareness and Prevention Program

ACTUAL
 4. Programs and activities to improve school climate and culture.

 (a) Each school site will researched and implemented programs and activities to improve climate and culture.
 (b) Provided Capturing Kids Hearts(K-8) training.
 (c) Provided Drug Awareness and Prevention Programs

Expenditures

BUDGETED
 4(a) 4000-4999: Books And Supplies Supplemental/Concentration See Goal 1.2(b)
 4(b) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$40,000
 4(c) 4000-4999: Books And Supplies Supplemental/Concentration \$10,000

ESTIMATED ACTUAL
 4(a) 4000-4999: Books And Supplies Supplemental/Concentration See Goal 1.2(b)
 4(b) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$28,700
 4(c) 4000-4999: Books And Supplies Supplemental/Concentration \$10,000

ANALYSIS

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

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

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

The actions and services to this goal have been fully implemented. K-8 counselors are active at each school site and Capturing Kids Hearts is fully implemented K-8.

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

Students are supported and their needs met on a level never seen before in Live Oak Unified. Counseling in the K-8 setting is having a positive impact on school and classroom disruptions. School wide classroom presentation addressing positive play and bullying are seeing results in less office referrals and classroom disruptions. Capturing Kids Hearts has created a universal language of each campus and expectations are clear.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences.

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

Action 9 was added to create a peer counseling program and provide training. Action 10 was also added reflecting the districts desire to continue home to school transportation to help both attendance and truancy rates.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4	4. Recruit, train, and retain high quality staff that are committed, collaborative, caring, and focused on student achievement.
-------------------	---

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 1) Maintain 100% of teacher meeting highly qualified status. (0 missed assignments)

- 2) Reduce the number of staff leaving for higher pay at neighboring districts. (Target 100 % retention)

- 3) Professional development for all staff that meets site/district needs and individual staff needs. (surveys)

- 4) Maintain effective PLC's surrounding student data and effective instruction. (surveys)

ACTUAL

- 1) Maintain 100% of teacher meeting highly qualified status. (0 missed assignments)
100% of teachers met highly qualified status.

- 2) Reduce the number of staff leaving for higher pay at neighboring districts. (Target 100 % retention)

1 teacher left LOUSD for another district due to compensation. (In 2012-13 two teachers moved to higher paying districts, 2013-14 two teachers moved, and in 2014-15 one teacher moved closer to home). In 2014-15 we added two veteran highly qualified teachers from neighboring districts.

- 3) Staff surveys will take place in May of 2017 to inform PD for 2017-18.

- 4) Staff surveys indicated that PLC time was valuable and a desire for additional time to collaborate and plan surrounding student data.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 In order to recruit, train, and retain high quality staff, LOUSD will:

1. Provide quality, ongoing professional development and collaboration time that supports site/district and staff needs.

(a) Provide professional development and collaboration for staff needs focused on student achievement and good instruction.

(b) Four professional development days focused on California State Standards, ELD, Rtl, and instructional strategies, Collaboration time.

(c) Maintain TCIP support for new teachers

ACTUAL
 In order to recruit, train, and retain high quality staff, LOUSD will:

1. Provided quality, ongoing professional development and collaboration time that supports site/district and staff needs.

(a) Provided professional development and collaboration for staff needs focused on student achievement and good instruction.

(b) Provided four professional development days focused on California State Standards, ELD, Rtl, and instructional strategies, Collaboration time.

(c) Maintained TCIP support for new teachers

Expenditures

BUDGETED
 1(a) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration See Goal 1.2(a)
 1(b) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration See Goal 1.2(b)
 1(c) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$20,000

ESTIMATED ACTUAL
 1(a) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration See Goal 1.2(a)
 1(b) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration See Goal 1.2(b)
 1(c) 1000-1999: Certificated Personnel Salaries Title II \$39,193

Action **2**

Actions/Services

PLANNED
 2. Restructure salary schedules (longevity) to create competitive schedules to recruit and retain highly qualified staff.

(a) Restructured staff salary schedules (reducing longevity steps from 4 years to 3 years) (1)

ACTUAL
 2. Restructure salary schedules (longevity) to create competitive schedules to recruit and retain highly qualified staff.

(a) Restructured staff salary schedules (reducing longevity steps from 4 years to 3 years) (1.5)

Expenditures

BUDGETED
 2(a) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$75,000

ESTIMATED ACTUAL
 2(a) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$116,214

ANALYSIS

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

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

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

Professional development in comprehensive on ongoing. All 2-12 staff have participated in AVID instructional strategy training. All staff K-12 has received training in their curriculum, math standards and NGSS standards. Staff retention has been successful and we are experiencing staff in other districts moving to Live Oak Unified.

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

District wide professional development focused on AVID instructional strategies and curricular support is having a positive impact on student achievement as demonstrated by CAASPP scores and student grades improving,

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated budget for Action 2(a) was underestimated by \$41,000. This was an error made in last years planning as it was budgeted, but not written appropriately into the plan.

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

Action 2 will be eliminated moving forward and reworked with additional instructional minutes. The new action 2 reflects the addition of 1 PD day to reflect district practice.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5	5. Engage parents and families to support student success
-------------------	---

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1) Increase offerings and Increase participation of parents (Parent participation in conferences with teacher/counselor and back to school nights)

2) Parent trainings; Curriculum, College, Social/Emotional, discipline and technology nights (Increase parent participation and attendance)

ACTUAL

1) All school sites collected baseline numbers for parent participation in school events

Luther-	Back to School- 62% to 64%	Teacher/Parent Conferences- 97% to 96%
Encinal-	Back to School- 62% to 82%	Teacher/Parent Conferences- 99% to 100%
LOMS-	Back to School- 43% to 50%	Teacher/Parent Conferences- 83% to 84%
LOHS	Back to School- 26% to 29%	Sophomore Counseling 83%
VOHS	Back to School- 20% to 25%	

2) This metric was determined to be hard to collect and not accurate. Modified for new plan.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 In order to engage parents and families to support student success, LOUSD will:

- Increase staff to better engage parents.

(a) Maintain two full time bilingual secretaries at Luther and LOMS to improve customer service and access.

ACTUAL
 In order to engage parents and families to support student success, LOUSD will:

- Increase staff to better engage parents.

(a) Maintained two full time bilingual secretaries at Luther and LOMS to improve customer service and access.

Expenditures

BUDGETED
 1(a) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$100,000

ESTIMATED ACTUAL
 1(a) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$105,818

Action **2**

Actions/Services

PLANNED
 2. Increase and improve parent outreach and education

(a) Provide classes for parents. Topics: Requirements for college and career, Curriculum, Social/Emotional/Discipline and technology nights and Computer education.

ACTUAL
 2. Increase and improve parent outreach and education

(a) Provided classes for parents. Topics: Requirements for college and career, Curriculum, Social/Emotional/Discipline and technology nights and Computer education.

Expenditures

BUDGETED
 2(a) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$5,000

ESTIMATED ACTUAL
 2(a) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$5,000

Action **3**

Actions/Services

PLANNED
3. Improve and increase means of communicating with parents and the community

(a) Maintain phone app to allow better access to school information.

(b) Maintain updated websites for all sites in multiple languages to better connect and communicate with parents

ACTUAL
3. Improve and increase means of communicating with parents and the community

(a) Maintained phone app to allow better access to school information.

(b) Maintained updated websites for all sites in multiple languages to better connect and communicate with parents

Expenditures

BUDGETED
3(a) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$1,000
3(b) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$5,000

ESTIMATED ACTUAL
3(a) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$1,000
3(b) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$5,000

ANALYSIS

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

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

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

The district website, phone dialer, and phone app are being used regularly by all schools. Parent events are occurring but a much more concerted effort will be made in 2017-18 to provide an engagement calendar and regular parent educational events.

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

Parents feel that their schools are keeping them informed and are attend school activities at an increased rate. This continues to be a focus of the district to find ways to get more parents to participate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences.

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

The metrics were combined and a new one was added to measure the percentage of parents that feel their schools keeps them informed.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6	6. Provide a learning environment that is safe, clean, and in good repair.
-------------------	--

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase pct. of students, staff, and parents that strongly/agree that classrooms are well maintained by 5% (target 90%)

Increase pct. of students, staff, and parents that strongly/agree that bathrooms are well maintained by 5% (target 90%)

Increase pct. of students, staff, and parents that strongly/agree that schools are safe by 5% (target 90%)

ACTUAL

Students

o The classrooms at my school are clean and well maintained.

Luther 86%
LOMS 87%
Encinal 87%
LOHS 89%
VOHS 83%

o The bathrooms at my school are clean and well maintained.

Luther 28%
LOMS 40%
Encinal 56%
LOHS 60%
VOHS 69%

o I feel safe at my school.

Luther 90%
LOMS 78%
Encinal 83%
LOHS 84%
VOHS 55%

o Incidences of bullying are noticed and dealt with in my school.

Luther 60% (26% unsure)
LOMS 45% (36% unsure)
Encinal 53% (28% unsure)
LOHS 50% (29% unsure)
VOHS 76% (24% unsure)

o I look forward to coming to school.

Luther 86% (7% unsure)
LOMS 75% (14% unsure)
Encinal 77% (18% unsure)
LOHS 66% (20% unsure)
VOHS 76% (14% unsure)

o I try hard in school.

Luther 95%
LOMS 95%
Encina 86%
LOHS 86%
VOHS 93%

o Adults at my school care about me.

Luther 82%
LOMS 80%
Encinal 89%
LOHS 84%
VOHS 73%

Parents

o The classrooms at my child's school are clean and well maintained.

Luther 95%
LOMS 89%
Encina 96%
LOHS 86%
VOHS 100%

o The bathrooms at my child's school are clean and well maintained.

Luther 52% (29% unsure)
LOMS 44% (30% unsure)
Encinal 82% (12% unsure)
LOHS 71% (20% unsure)
VOHS 50% (50% unsure)

o I feel my child is safe at school.

Luther 92%
LOMS 87%
Encinal 93%
LOHS 96%
VOHS 84%

o Incidences of bullying are noticed and dealt with in my child's school.

Luther 64% (26% unsure)
LOMS 60% (27% unsure)
Encinal 80% (12% unsure)
LOHS 65% (28% unsure)
VOHS 33% (67% unsure)

o My child looks forward to school.

Luther 91%
LOMS 85%
Encinal 95%
LOHS 78%
VOHS 83%

o The schools are preparing my child for college and career.

Luther 88% (10% unsure)
LOMS 78% (17% unsure)
Encinal 100%
LOHS 91%
VOHS 84%(16% unsure)

Staff

o My classroom is clean and well maintained.

Luther 87%
LOMS 90%
Encinal 100%
LOHS 68%
VOHS 100%

o The student bathrooms are clean and well maintained.

Luther 50%
LOMS 34%
Encinal 100%
LOHS 38%
VOHS 100%

o I feel safe at my school.

Luther 96%
LOMS 100%
Encinal 100%
LOHS 100%
VOHS 100%

o Incidences of bullying are noticed and dealt with in my school.

Luther 95%
LOMS 96%
Encinal 100%
LOHS 93%
VOHS 100%

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 In order to provide a learning environment that is safe, clean, and in good repair, LOUSD will:

1. Increase staffing levels to better maintain school sites.

(a) Maintain two custodians

(b) Maintain 1.5 Grounds/ Maintenance staff.

ACTUAL
 In order to provide a learning environment that is safe, clean, and in good repair, LOUSD will:

1. Increase staffing levels to better maintain school sites.

(a) Maintained two custodians

(b) Maintained 2.0 Grounds/ Maintenance staff.

Expenditures

BUDGETED
 1(a) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$102,000
 1(b) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$100,000

ESTIMATED ACTUAL
 1(a) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$111,432
 1(b) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$146,088

Action **2**

Actions/Services

PLANNED
 2. Provide funding to allow district to replace roof, update bathrooms, and maintain school building and grounds.

(a) Maintain ongoing funding (silo) for facilities and equipment upkeep.

ACTUAL
 2. Provide funding to allow district to replace roof, update bathrooms, and maintain school building and grounds.

(a) Maintained ongoing funding (silo) for facilities and equipment upkeep.

Expenditures

BUDGETED
 2(a) 5000-5999: Services And Other Operating Expenditures Base \$50,000

ESTIMATED ACTUAL
 2(a) 5000-5999: Services And Other Operating Expenditures Base \$50,000

Action **3**

Actions/Services

PLANNED
 3. Provide funding for school safety; fencing, security cameras, intercoms, bells, etc.

(a) Maintain ongoing funding (silo) for school safety.

ACTUAL
 3. Provide funding for school safety; fencing, security cameras, intercoms, bells, etc.

(a) Maintained ongoing funding (silo) for school safety.

Expenditures

BUDGETED
 3(a) 5000-5999: Services And Other Operating Expenditures Base \$10,000

ESTIMATED ACTUAL
 3(a) 5000-5999: Services And Other Operating Expenditures Base \$10,000

Action

4

Actions/Services

PLANNED
4. Provide crossing guards at the corner of Pennington Rd. and Connecticut Rd. to improve student safety for TK-4 students.

(a) Maintain two A.M. and two P.M. crossing guards for Luther Elementary.

ACTUAL
4. Provide crossing guards at the corner of Pennington Rd. and Connecticut Rd. to improve student safety for TK-4 students.

(a) Maintained two A.M. and two P.M. crossing guards for Luther Elementary.

Expenditures

BUDGETED
4(a) 2000-2999: Classified Personnel Salaries Supplemental/Concentration
See Goal 1.1(b)

ESTIMATED ACTUAL
4(a) 2000-2999: Classified Personnel Salaries Supplemental/Concentration
See Goal 1.1(b)

ANALYSIS

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

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

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

Staffing levels were maintained to meet district needs. Classrooms, school facilities and grounds are kept cleaner, better maintained and safer.

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

Overall surveys and onsite inspections show that increased staff has created campuses that are safer and cleaner. The survey and visits have pointed out a need to address bathroom conditions for students district wide.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a \$46,000 increase to Action 1(b) as staffing was increased.

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

Metrics were modified eliminating the 5% increase and adding at 90% target.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Superintendent consulted with a broad range of stakeholders about the Annual Review and their LCAP priorities during a series of meetings:

- January 25: Met with members of all five school Site Councils (parents, teachers, administrators, and students)
- February 28: Met with ELAC parents in the Live Oak High School cafeteria and had them complete survey.
- March 1: Met with LOTA (Live Oak Teachers Association)
- March 22: Met with EL Parent Advisory Group
- March 23: Met with Encinal Students
- March 23: Met with Live Oak High School Students
- March 24: Met with Live Oak Middle School Students
- March 27: Met with students at Valley Oak High School
- April 7: Met with CSEA (Classified Association)
- April 21: Study session with Board to review input and allow further comments from the community.

Along with these meetings all sites conducted student surveys (Luther Elementary, Encinal, Live Oak Middle School, Live Oak High School, and Valley Oak High School). Parents were notified of meetings by letter and phone dialer.

After these meetings, goals were revisited and actions aligned to each goal. The updated goals and actions were taken to the Parent Advisory group on May 2 for comment and review. On May 18 a study session for public input was conducted by the Governing board.

Public hearings on the LCAP and budget were held at the June 6 Board meeting and the public was provided with an opportunity to comment. The LCAP and budget were adopted at the June 15 Board meeting.

IMPACT ON LCAP AND ANNUAL UPDATE

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

From these meeting the following LCAP Priorities emerged for 2017-18:

- Continue focus on interventions and expand Rtl in math.
- Continue efforts in the implementation of California State standards(Professional Development, Collaboration time, curriculum, and technology)
- Continue efforts in ELD for long term EL's and newly RFEP students
- Continue and expand good teaching practices and strategies, such as AVID WICOR (Writing, Inquiry, Collaboration, Organization, Reading)
- Improve and expand electives in Career Technical Education (CTE), Music, and STEM.
- Continue looking for ways to extend learning opportunities K-12
- Maintain K-8 counseling
- Continue social-emotional learning and character development
- Continue efforts to recruit and retain highly qualified staff
- Continue efforts in parent involvement through outreach and meetings
- Continue efforts in the area of better maintained facilities and grounds: With a focus on student bathrooms.

No goals were added or deleted based on feedback from stakeholders.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

- 1. Increase student proficiency in ELA/ELD, Math, Science and Discipline Specific Literacy.
 - 1.1 Hire staff to improve supports and interventions for accessing core instruction (RtI- Math and ELA, ELD, AVID, SPED)
 - 1.2 Provide quality, ongoing professional development and collaboration in California State Standards, RtI, ELD, and AVID WICOR strategies, that support site and district staff needs
 - 1.3 Improve and increase the use of technology for instruction and assessment
 - 1.4 Purchase instructional materials to support and improve the implementation of California state standards and intervention necessary to improve student access and proficiency

State and/or Local Priorities Addressed by this goal:

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

Identified Need

ELA proficiency rates are low (grades K-12): CAASPP and EAP

ELA proficiency rates for EL students on CELDT did not meet required target: (AMAO 1 and AMAO 2)

EL redesignation rates are above 20% with the district goal of 25% annually.

Math proficiency rates are low (grades K-12): CAASPP and EAP

Highly skilled teachers: Highly qualified teachers: Misassignments- Ongoing goal to remain at 100% highly qualified.

Maintain 100% standards aligned material for staff and students in core subjects

Implementation of standards: Need to finish implementation of Next Generation Science Standards(NGSS) and continue initial stages of History/Social-Science.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CA Schools Dashboard Academic Indicator for ELA (Including EAP) Districtwide CAASPP Scores ELA	ELA 16.1 points below Level 3 45% at or above proficiency in ELA	ELA 10 points below Level 3 48% at or above proficiency in ELA	ELA 5 points below Level 3 51% at or above proficiency in ELA	ELA 5 points above Level 3 54% at or above proficiency in ELA
CA Schools Dashboard Academic Indicator for Special Education Students in ELA at LOMS.	LOMS ELA for Student w/Disabilities 121.2 points below Level 3.	LOMS ELA for Student w/Disabilities 100 points below Level 3.	LOMS ELA for Student w/Disabilities 80 points below Level 3.	LOMS ELA for Student w/Disabilities 60 points below Level 3.
Increase pct of EL students growing 1+ level/year on CELDT by 2% (to state target)	Waiting for new metric for new assessment	Waiting for new metric for new assessment	Waiting for new metric for new assessment	Waiting for new metric for new assessment
EL redesignation rate	EL redesignation rate at 20%	EL redesignation rate at 22%	EL redesignation rate at 24%	EL redesignation rate at 25%
CA Schools Dashboard Academic Indicator for Math (Including EAP) Districtwide CAASPP Scores Math	Math 34.8 points below Level 3 33% at or above proficiency in Math	Math 25 points below Level 3 38% at or above proficiency in Math	Math 15 points below Level 3 43% at or above proficiency in Math	Math 5 points below Level 3 48% at or above proficiency in Math
Highly qualified teachers	100% of teachers are highly qualified	100% of teachers are highly qualified	100% of teachers are highly qualified	100% of teachers are highly qualified
Sufficiency of curriculum in core subjects	100% of core curriculum is sufficient	100% of core curriculum is sufficient	100% of core curriculum is sufficient	100% of core curriculum is sufficient
Implementation of California State Standards	Math and ELA are 100% implemented NGSS is in beginning implementation Social Science is in research stages	Math and ELA are 100% implemented NGSS is in early implementation Social Science is in research stages	Math, ELA, and NGSS are 100% implemented Social Science is in early implementation	Math, ELA, NGSS, and Social Science are 100% implemented
CAHSEE	Not administered at this time	Not administered at this time	Not administered at this time	Not administered at this time
API Scores	Not calculated at this time	Not calculated at this time	Not calculated at this time	Not calculated at this time

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (RtI- math and ELA, ELD)

(a) Maintain teacher at LOMS to allow restructuring of the 5/6 schedule to allow for targeted intervention in math and ELA. New position also allows for additional AVID elective to support core instruction.

2018-19

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (RtI- math and ELA, ELD)

(a) Maintain teacher at LOMS to allow restructuring of the 5/6 schedule to allow for targeted intervention in math and ELA. New position also allows for additional AVID elective to support core instruction.

2019-20

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (RtI- math and ELA, ELD)

(a) Maintain teacher at LOMS to allow restructuring of the 5/6 schedule to allow for targeted intervention in math and ELA. New position also allows for additional AVID elective to support core instruction.

BUDGETED EXPENDITURES

2017-18

Amount	\$99,349
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$101,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$103,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)
(b) Hire 2 additional instructional aides (Encinal and LOAS) and maintain 23 Instruction aides to support classroom instruction and intervention.

2018-19

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)
(b) Maintain 25 Instructional aides to support classroom instruction and intervention.

2019-20

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)
(b) Maintain 25 Instructional aides to support classroom instruction and intervention

BUDGETED EXPENDITURES

2017-18

Amount	\$374,455
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$380,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$385,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)

(c) Maintain a Curriculum, Instruction, and Assessment Coordinator and administrative assistant to support and improve the implementation and integration of; Rtl, California State Standards, California State Standard curriculum (Math, ELA, NGSS, and Social Science), AVID Elementary, Benchmark assessments, CAASSP assessments, ELD(w/ a focus on Long-term EL's and new RFEP, and AVID WICOR strategies (K-12).

2018-19

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)

(c) Maintain a Curriculum, Instruction, and Assessment Coordinator and administrative assistant to support and improve the implementation and integration of; Rtl, California State Standards, California State Standard curriculum (Math, ELA, NGSS, and Social Science), AVID Elementary, Benchmark assessments, CAASSP assessments, ELD(w/ a focus on Long-term EL's and new RFEP, and AVID WICOR strategies (K-12).

2019-20

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)

(c) Maintain a Curriculum, Instruction, and Assessment Coordinator and administrative assistant to support and improve the implementation and integration of; Rtl, California State Standards, California State Standard curriculum (Math, ELA, NGSS, and Social Science), AVID Elementary, Benchmark assessments, CAASSP assessments, ELD(w/ a focus on Long-term EL's and new RFEP, and AVID WICOR strategies (K-12).

BUDGETED EXPENDITURES

2017-18

Amount	\$77,173
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits
Amount	\$36,300
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$79,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits
Amount	\$37,500
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$81,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits
Amount	\$39,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Live Oak Middle School and Live Oak High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)
(d) Maintain ELD intervention teachers at LOMS and LOHS and ELD Coordinators at Luther, LOMS, and LOHS.

2018-19

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)
(d) Maintain ELD intervention teachers at LOMS and LOHS and ELD Coordinators at Luther, LOMS, and LOHS.

2019-20

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)
(d) Maintain ELD intervention teachers at LOMS and LOHS and ELD Coordinators at Luther, LOMS, and LOHS.

BUDGETED EXPENDITURES

2017-18

Amount	\$139,577
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$142,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$145,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

Action **5**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Luther and Live Oak Middle School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (RtI- math and ELA, ELD)

(e) Hire Special Education teacher to eliminate halftime staff on Luther and LOMS campus and allow for increased interventions for all students in afternoons at both sites.

2018-19

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (RtI- math and ELA, ELD)

(e) Hire Special Education teacher to eliminate halftime staff on Luther and LOMS campus and allow for increased interventions for all students in afternoons at both sites.

2019-20

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (RtI- math and ELA, ELD)

(e) Hire Special Education teacher to eliminate halftime staff on Luther and LOMS campus and allow for increased interventions for all students in afternoons at both sites.

BUDGETED EXPENDITURES

2017-18

Amount	\$74,791
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$76,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$78,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

Action **6**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Live Oak Middle School and Live Oak High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)

(f) Maintain a 7-12 Math teacher to allow for additional interventions/shadow classes at LOHS and enrichment at LOMS

2018-19

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)

(f) Maintain a 7-12 Math teacher to allow for additional interventions/shadow classes at LOHS and enrichment at LOMS

2019-20

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)

(f) Maintain a 7-12 Math teacher to allow for additional interventions/shadow classes at LOHS and enrichment at LOMS

BUDGETED EXPENDITURES

2017-18

Amount	\$67,488
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$69,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$71,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

Action **7**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Live Oak Middle School and Live Oak High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)
(g) Maintain AVID Elective teachers to provide student support to core classes

2018-19

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)
(g) Maintain AVID Elective teachers to provide student support to core classes

2019-20

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)
(g) Maintain AVID Elective teachers to provide student support to core classes

BUDGETED EXPENDITURES

2017-18

Amount	\$81,822
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$83,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$85,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

Action **8**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)
(h) Maintain Library/Media Techs to support student access to media/resources/technology

2018-19

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)
(h) Maintain Library/Media Techs to support student access to media/resources/technology

2019-20

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)
(h) Maintain Library/Media Techs to support student access to media/resources/technology

BUDGETED EXPENDITURES

2017-18

Amount	\$70,108
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$72,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$74,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

Action **9**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)

(i) Maintain full time assistant principals at Luther and LOMS to support interventions/Rtl

2018-19

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)

(i) Maintain full time assistant principals at Luther and LOMS to support interventions/Rtl

2019-20

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)

(i) Maintain full time assistant principals at Luther and LOMS to support interventions/Rtl

BUDGETED EXPENDITURES

2017-18

Amount	\$79,523
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$81,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$83,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

Action **10**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.2 Provide quality, ongoing professional development and collaboration in California State Standards, Rtl, ELD, and AVID WICOR strategies, that support site and district staff needs
(a) Professional Development and collaboration time for staff.

2018-19

New Modified Unchanged

1.2 Provide quality, ongoing professional development and collaboration in California State Standards, Rtl, ELD, and AVID WICOR strategies, that support site and district staff needs
(a) Professional Development and collaboration time for staff.

2019-20

New Modified Unchanged

1.2 Provide quality, ongoing professional development and collaboration in California State Standards, Rtl, ELD, and AVID WICOR strategies, that support site and district staff needs
(a) Professional Development and collaboration time for staff.

BUDGETED EXPENDITURES

2017-18

Amount	\$50,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$50,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	\$50,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **11**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.2 Provide quality, ongoing professional development and collaboration in California State Standards, Rtl, ELD, and AVID WICOR strategies, that support site and district staff needs

(b) Maintain five Professional Development days focused on professional development and collaboration time to successfully implement and maintain the New California State Standards, ELD, Rtl, instructional strategies(WICOR), and assessments (Formative and summative).(4)

2018-19

New Modified Unchanged

1.2 Provide quality, ongoing professional development and collaboration in California State Standards, Rtl, ELD, and AVID WICOR strategies, that support site and district staff needs

(b) Maintain five Professional Development days focused on professional development and collaboration time to successfully implement and maintain the New California State Standards, ELD, Rtl, instructional strategies(WICOR), and assessments (Formative and summative).(4)

2019-20

New Modified Unchanged

1.2 Provide quality, ongoing professional development and collaboration in California State Standards, Rtl, ELD, and AVID WICOR strategies, that support site and district staff needs

(b) Maintain five Professional Development days focused on professional development and collaboration time to successfully implement and maintain the New California State Standards, ELD, Rtl, instructional strategies(WICOR), and assessments (Formative and summative).(4)

BUDGETED EXPENDITURES

2017-18

Amount	\$325,568
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$328,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$331,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

Action **12**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.2 Provide quality, ongoing professional development and collaboration in California State Standards, Rtl, ELD, and AVID WICOR strategies, that support site and district staff needs

(c) Maintain increased instructional minutes for an increase in number of minimum days for professional development, collaboration, and assessment analysis. (2)

2018-19

New Modified Unchanged

1.2 Provide quality, ongoing professional development and collaboration in California State Standards, Rtl, ELD, and AVID WICOR strategies, that support site and district staff needs

(c) Maintain increased instructional minutes for an increase in number of minimum days for professional development, collaboration, and assessment analysis. (2)

2019-20

New Modified Unchanged

1.2 Provide quality, ongoing professional development and collaboration in California State Standards, Rtl, ELD, and AVID WICOR strategies, that support site and district staff needs

(c) Maintain increased instructional minutes for an increase in number of minimum days for professional development, collaboration, and assessment analysis. (2)

BUDGETED EXPENDITURES

2017-18

Amount	\$162,784
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$165,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$167,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

Action **13**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.3 Improve and increase the use of technology for instruction and assessment

(a)Maintain Ed Tech time to support instruction

2018-19

New Modified Unchanged

1.3 Improve and increase the use of technology for instruction and assessment

(a)Maintain Ed Tech time to support instruction

2019-20

New Modified Unchanged

1.3 Improve and increase the use of technology for instruction and assessment

(a)Maintain Ed Tech time to support instruction

BUDGETED EXPENDITURES

2017-18

Amount	\$115,596
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$117,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$119,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

Action **14**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.3 Improve and increase the use of technology for instruction and assessment
(b) Maintain technology funds (\$125,000)

BUDGETED EXPENDITURES

2017-18

Amount	\$125,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$125,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$125,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

Action **15**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.3 Improve and increase the use of technology for instruction and assessment

(c) Increase in school site funds to support site goals (\$100/student)

2018-19

New Modified Unchanged

1.3 Improve and increase the use of technology for instruction and assessment

(c) Increase in school site funds to support site goals (\$100/student)

2019-20

New Modified Unchanged

1.3 Improve and increase the use of technology for instruction and assessment

(c) Increase in school site funds to support site goals (\$100/student)

BUDGETED EXPENDITURES

2017-18

Amount	See Goal 1.4(b)
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	See Goal 1.4(b)
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	See Goal 1.4(b)
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

Action **16**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Luther Elementary and Encinal Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.3 Improve and increase the use of technology for instruction and assessment

(d) Maintain Computer Literacy Teacher (K-4)

2018-19

New Modified Unchanged

1.3 Improve and increase the use of technology for instruction and assessment

(d) Maintain Computer Literacy Teacher (K-4)

2019-20

New Modified Unchanged

1.3 Improve and increase the use of technology for instruction and assessment

(d) Maintain Computer Literacy Teacher (K-4)

BUDGETED EXPENDITURES

2017-18

Amount	\$81,103
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$83,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$85,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

Action **17**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.4 Purchase instructional materials to support and improve the implementation of California state standards and intervention necessary to improve student access and proficiency

(a)Instructional material, and supply funds to support classroom instruction

2018-19

New Modified Unchanged

1.4 Purchase instructional materials to support and improve the implementation of California state standards and intervention necessary to improve student access and proficiency

(a)Instructional material, and supply funds to support classroom instruction

2019-20

New Modified Unchanged

1.4 Purchase instructional materials to support and improve the implementation of California state standards and intervention necessary to improve student access and proficiency

(a)Instructional material, and supply funds to support classroom instruction

BUDGETED EXPENDITURES

2017-18

Amount	\$200,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$200,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$200,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

Action **18**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.4 Purchase instructional materials to support and improve the implementation of California state standards and intervention necessary to improve student access and proficiency

(b) Maintain increased in school site funds to support site goals (\$100/student + Old EIA)

2018-19

New Modified Unchanged

1.4 Purchase instructional materials to support and improve the implementation of California state standards and intervention necessary to improve student access and proficiency

(b) Maintain increased in school site funds to support site goals (\$100/student + Old EIA)

2019-20

New Modified Unchanged

1.4 Purchase instructional materials to support and improve the implementation of California state standards and intervention necessary to improve student access and proficiency

(b) Maintain increased in school site funds to support site goals (\$100/student + Old EIA)

BUDGETED EXPENDITURES

2017-18

Amount \$373,391

Source Supplemental/Concentration

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$375,000

Source Supplemental/Concentration

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$378,000

Source Supplemental/Concentration

Budget Reference 4000-4999: Books And Supplies

Action **19**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.4 Purchase instructional materials to support and improve the implementation of California state standards and intervention necessary to improve student access and proficiency
(c) Maintain NWEA MAP benchmark assessments for ELA and Math to inform instruction and intervention.

2018-19

New Modified Unchanged

1.4 Purchase instructional materials to support and improve the implementation of California state standards and intervention necessary to improve student access and proficiency
(c) Maintain NWEA MAP benchmark assessments for ELA and Math to inform instruction and intervention.

2019-20

New Modified Unchanged

1.4 Purchase instructional materials to support and improve the implementation of California state standards and intervention necessary to improve student access and proficiency
(c) Maintain NWEA MAP benchmark assessments for ELA and Math to inform instruction and intervention.

BUDGETED EXPENDITURES

2017-18

Amount	\$30,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$30,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	\$30,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **20**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Luther and Encinal Specific Grade spans: TK and K

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)
(j) Maintain Kindergarten teachers to provide afternoon target intervention in ELA and math.

2018-19

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)
(j) Maintain Kindergarten teachers to provide afternoon target intervention in ELA and math.

2019-20

New Modified Unchanged

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)
(j) Maintain Kindergarten teachers to provide afternoon target intervention in ELA and math.

BUDGETED EXPENDITURES

2017-18

Amount	\$111,086
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$113,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$115,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

- 2. Prepare students to be college and career ready.
 - 2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)
 - 2.2 Provide supplies for added classes to improve instruction
 - 2.3 Provide professional development for teachers and staff in California State standards, AVID WICOR strategies and CTE standards.
 - 2.4 Provide increased educational opportunities for all students

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- Increase college readiness: There is a need to increase the number of students with AP scores of a 3 or higher
- Increase college readiness: EAP scores for 11th graders are low in both math and ELA.
- Increase college readiness: A-G completion target is 50%
- Increase successful completion of classes (grades earned): College readiness is demonstrated by students earning a grade of a C or higher.
- Increase career readiness: CTE completer rates are below 50%. (100% capstone completers)
- Increase career readiness: Increase pct. of seniors earning the Work Ready Certificate.
- Increase access to AVID, AP, CTE and VAPA

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AP students w/3+	35% of students score a 3 or better on AP exam	37% of students score a 3 or better on AP exam	39% of students score a 3 or better on AP exam	41% of students score a 3 or better on AP exam
EAP Results in ELA	30% of student met "Ready" status in ELA 41% of students met "Conditionally Ready" status in ELA	32% of student met "Ready" status in ELA 43% of students met "Conditionally Ready" status in ELA	34% of student met "Ready" status in ELA 45% of students met "Conditionally Ready" status in ELA	36% of student met "Ready" status in ELA 47% of students met "Conditionally Ready" status in ELA
EAP Results in Math	6% of student met "Ready" status in Math 19% of students met "Conditionally Ready" status in Math	10% of student met "Ready" status in Math 24% of students met "Conditionally Ready" status in Math	15% of student met "Ready" status in Math 29% of students met "Conditionally Ready" status in Math	20% of student met "Ready" status in Math 34% of students met "Conditionally Ready" status in Math
A-G completers	42% of graduating seniors met their A-G requirements	44% of graduating seniors met their A-G requirements	46% of graduating seniors met their A-G requirements	48% of graduating seniors met their A-G requirements
CTE completers	57% CTE completers	59% CTE completers	61% CTE completers	63% CTE completers
Work Ready Certificates	73% of Seniors completed all Work Ready requirements	75% of Seniors completed all Work Ready requirements	77% of Seniors completed all Work Ready requirements	79% of Seniors completed all Work Ready requirements
Students passing classes with a C or better	84% of students passed classes with a C or better	85% of students passed classes with a C or better	86% of students passed classes with a C or better	87% of students passed classes with a C or better
Offerings of AVID, AP, CTE, and VAPA	Maintain AVID electives 6-12 and expanded AVID elementary to include 2-5. Maintain AP classes in English, Science, and Social Science. Maintain five CTE pathways (Cabinetry, welding, horticulture, computers, and medical) Maintain K-12 music and art	Maintain AVID electives 6-12 and expanded AVID elementary to include K-5. Maintain AP classes in English, Science, and Social Science. Maintain five CTE pathways (Cabinetry, welding, horticulture, computers, and medical) Maintain K-12 music and art	Maintain AVID electives 6-12 and AVID elementary to include K-5. Maintain AP classes in English, Science, Social Science and expand to mathematics Maintain five CTE pathways (Cabinetry, welding, horticulture, computers, and medical) Maintain K-12 music and art	Maintain AVID electives 6-12 and AVID elementary to include K-5. Maintain AP classes in English, Science, Social Science, and mathematics. Maintain five CTE pathways (Cabinetry, welding, horticulture, computers, and medical) Maintain K-12 music and art

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1 Maintain staff to improve and increase options for career and college readiness 9Including CTE, VAPA, STREAM)

a) Maintain Career Tech Counselor

2018-19

New Modified Unchanged

2.1 Maintain staff to improve and increase options for career and college readiness 9Including CTE, VAPA, STREAM)

a) Maintain Career Tech Counselor

2019-20

New Modified Unchanged

2.1 Maintain staff to improve and increase options for career and college readiness 9Including CTE, VAPA, STREAM)

a) Maintain Career Tech Counselor

BUDGETED EXPENDITURES

2017-18

Amount	\$61,951
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$63,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$64,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Live Oak High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1 Maintain staff to improve and increase options for career and college readiness 9(Including CTE, VAPA, STREAM)

b) Maintain elective teacher to provide ability to add three advanced computer electives (Digital photography), and teach all 9th graders targeted AVID WICOR strategies to allow them to access rigor 9-12.

2018-19

New Modified Unchanged

2.1 Maintain staff to improve and increase options for career and college readiness 9(Including CTE, VAPA, STREAM)

b) Maintain elective teacher to provide ability to add three advanced computer electives (Digital photography), and teach all 9th graders targeted AVID WICOR strategies to allow them to access rigor 9-12.

2019-20

New Modified Unchanged

2.1 Maintain staff to improve and increase options for career and college readiness 9(Including CTE, VAPA, STREAM)

b) Maintain elective teacher to provide ability to add three advanced computer electives (Digital photography), and teach all 9th graders targeted AVID WICOR strategies to allow them to access rigor 9-12.

BUDGETED EXPENDITURES

2017-18

Amount	\$76,777
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$78,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$80,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Luther Elementary and Encinal Elementary Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1 Maintain staff to improve and increase options for career and college readiness 9(Including CTE, VAPA, STREAM)

c) Maintain Music Teacher K thru 8th grade

2018-19

New Modified Unchanged

2.1 Maintain staff to improve and increase options for career and college readiness 9(Including CTE, VAPA, STREAM)

c) Maintain Music Teacher K thru 8th grade

2019-20

New Modified Unchanged

2.1 Maintain staff to improve and increase options for career and college readiness 9(Including CTE, VAPA, STREAM)

c) Maintain Music Teacher K thru 8th grade

BUDGETED EXPENDITURES

2017-18

Amount	\$73,556
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$75,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$77,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Live Oak High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)
d) Maintain funding for CTE/ROP staff and programs

2018-19

New Modified Unchanged

2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)
d) Maintain funding for CTE/ROP staff and programs

2019-20

New Modified Unchanged

2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)
d) Maintain funding for CTE/ROP staff and programs

BUDGETED EXPENDITURES

2017-18

Amount	\$268,437
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$270,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$272,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

Action **5**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Live Oak High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)
e) Maintain new CTE Teacher to provide more career readiness opportunities

2018-19

New Modified Unchanged

2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)
e) Maintain new CTE Teacher to provide more career readiness opportunities

2019-20

New Modified Unchanged

2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)
e) Maintain new CTE Teacher to provide more career readiness opportunities

BUDGETED EXPENDITURES

2017-18

Amount	\$63,788
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$65,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$66,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

Action **6**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1 Maintain staff to improve and increase options for career and college readiness 9Including CTE, VAPA, STREAM)
f) Maintain a 7-12 Math Teacher to provide accelerated path at LOMS

2018-19

New Modified Unchanged

2.1 Maintain staff to improve and increase options for career and college readiness 9Including CTE, VAPA, STREAM)
f) Maintain a 7-12 Math Teacher to provide accelerated path at LOMS

2019-20

New Modified Unchanged

2.1 Maintain staff to improve and increase options for career and college readiness 9Including CTE, VAPA, STREAM)
f) Maintain a 7-12 Math Teacher to provide accelerated path at LOMS

BUDGETED EXPENDITURES

2017-18

Amount	See Goal 1.1(f)
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2018-19

Amount	See Goal 1.1(f)
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2019-20

Amount	See Goal 1.1(f)
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

Action **7**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Live Oak High School and Live Oak Middle School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)
g) Maintain AVID Elective teachers to provide student support in core classes

2018-19

New Modified Unchanged

2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)
g) Maintain AVID Elective teachers to provide student support in core classes

2019-20

New Modified Unchanged

2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)
g) Maintain AVID Elective teachers to provide student support in core classes

BUDGETED EXPENDITURES

2017-18

Amount	See Goal 1.1(g)
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2018-19

Amount	See Goal 1.1(g)
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2019-20

Amount	See Goal 1.1(g)
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

Action **8**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.2 Provide supplies for added classes to improve instruction
a) Maintain increase in school site funds to support site goals

2018-19

New Modified Unchanged

2.2 Provide supplies for added classes to improve instruction
a) Maintain increase in school site funds to support site goals

2019-20

New Modified Unchanged

2.2 Provide supplies for added classes to improve instruction
a) Maintain increase in school site funds to support site goals

BUDGETED EXPENDITURES

2017-18

Amount	Goal 1.4(b)
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	Goal 1.4(b)
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	Goal 1.4(b)
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

Action **9**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.2 Provide supplies for added classes to improve instruction

b) Music, CTE, and VAPA Supplies

2018-19

New Modified Unchanged

2.2 Provide supplies for added classes to improve instruction

b) Music, CTE, and VAPA Supplies

2019-20

New Modified Unchanged

2.2 Provide supplies for added classes to improve instruction

b) Music, CTE, and VAPA Supplies

BUDGETED EXPENDITURES

2017-18

Amount	\$15,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$20,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$25,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

Action **10**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Live Oak High School and Live Oak Middle School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.2 Provide supplies for added classes to improve instruction

c) Maintain funding to support Career Counselor programs and activities

2018-19

New Modified Unchanged

2.2 Provide supplies for added classes to improve instruction

c) Maintain funding to support Career Counselor programs and activities

2019-20

New Modified Unchanged

2.2 Provide supplies for added classes to improve instruction

c) Maintain funding to support Career Counselor programs and activities

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$10,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$10,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies

Action **11**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.3 Provide professional development for teachers and staff in California State standards, AVID WICOR strategies and CTE standards.

a) Continue professional development and collaboration for staff needs focused on student achievement and good instruction. Instructional Strategies (WICOR, Instructional principles, etc.) supported K-12

2018-19

New Modified Unchanged

2.3 Provide professional development for teachers and staff in California State standards, AVID WICOR strategies and CTE standards.

a) Continue professional development and collaboration for staff needs focused on student achievement and good instruction. Instructional Strategies (WICOR, Instructional principles, etc.) supported K-12

2019-20

New Modified Unchanged

2.3 Provide professional development for teachers and staff in California State standards, AVID WICOR strategies and CTE standards.

a) Continue professional development and collaboration for staff needs focused on student achievement and good instruction. Instructional Strategies (WICOR, Instructional principles, etc.) supported K-12

BUDGETED EXPENDITURES

2017-18

Amount	Goal 1.2(b)
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	Goal 1.2(b)
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	Goal 1.2(b)
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **12**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Live Oak High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.4 Provide increased educational opportunities for all students

a) Maintain instructional aide(Library) at LOHS to extend learning opportunity in afternoon

2018-19

New Modified Unchanged

2.4 Provide increased educational opportunities for all students

a) Maintain instructional aide(Library) at LOHS to extend learning opportunity in afternoon

2019-20

New Modified Unchanged

2.4 Provide increased educational opportunities for all students

a) Maintain instructional aide(Library) at LOHS to extend learning opportunity in afternoon

BUDGETED EXPENDITURES

2017-18

Amount	See Goal 1.1(b)
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

2018-19

Amount	See Goal 1.1(b)
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

2019-20

Amount	See Goal 1.1(b)
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

Action **13**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Luther Elementary and Encinal Elementary Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.4 Provide increased educational opportunities for all students
b) Maintain After school Program for 1st thru 4th grade students to extend learning opportunities in both intervention and enrichment

2018-19

New Modified Unchanged

2.4 Provide increased educational opportunities for all students
b) Maintain After school Program for 1st thru 4th grade students to extend learning opportunities in both intervention and enrichment

2019-20

New Modified Unchanged

2.4 Provide increased educational opportunities for all students
b) Maintain After school Program for 1st thru 4th grade students to extend learning opportunities in both intervention and enrichment

BUDGETED EXPENDITURES

2017-18

Amount	\$116,194
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$118,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$119,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

Action **14**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Live Oak High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.4 Provide increased educational opportunities for all students
c) Add Punjabi 3

2018-19

New Modified Unchanged

2.4 Provide increased educational opportunities for all students
c) Maintain Punjabi 3

2019-20

New Modified Unchanged

2.4 Provide increased educational opportunities for all students
c) Maintain Punjabi 3

BUDGETED EXPENDITURES

2017-18

Amount See Goal 1.4(b)
Source Supplemental/Concentration
Budget Reference 4000-4999: Books And Supplies

2018-19

Amount See Goal 1.4(b)
Source Supplemental/Concentration
Budget Reference 4000-4999: Books And Supplies

2019-20

Amount See Goal 1.4(b)
Source Supplemental/Concentration
Budget Reference 4000-4999: Books And Supplies

Action **15**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.4 Provide increased educational opportunities for all students
d) Maintain expand Summer school to provide ELD, Rtl, and enrichment.

2018-19

New Modified Unchanged

2.4 Provide increased educational opportunities for all students
d) Maintain expand Summer school to provide ELD, Rtl, and enrichment.

2019-20

New Modified Unchanged

2.4 Provide increased educational opportunities for all students
d) Maintain expand Summer school to provide ELD, Rtl, and enrichment.

BUDGETED EXPENDITURES

2017-18

Amount	\$25,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$25,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$25,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

Action **16**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Live Oak High School and Live Oak Alternative School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.4 Provide increased educational opportunities for all students
e) Lower cost of AP, SAT, ACT tests for student access

2018-19

New Modified Unchanged

2.4 Provide increased educational opportunities for all students
e) Lower cost of AP, SAT, ACT tests for student access

2019-20

New Modified Unchanged

2.4 Provide increased educational opportunities for all students
e) Lower cost of AP, SAT, ACT tests for student access

BUDGETED EXPENDITURES

2017-18

Amount	Goal 1.4(b)
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	Goal 1.4(b)
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	Goal 1.4(b)
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **17**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.4 Provide increased educational opportunities for all students

f) Maintain expanded credit recovery program.

2018-19

New Modified Unchanged

2.4 Provide increased educational opportunities for all students

f) Maintain expanded credit recovery program.

2019-20

New Modified Unchanged

2.4 Provide increased educational opportunities for all students

f) Maintain expanded credit recovery program.

BUDGETED EXPENDITURES

2017-18

Amount	\$14,813
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$15,100
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$15,500
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

Action **18**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Live Oak Middle School and Encinal Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.4 Provide increased educational opportunities for all students
g) Provide supplemental funding to allow students access to co-curricular activities (Shady Creek)

2018-19

New Modified Unchanged

2.4 Provide increased educational opportunities for all students
g) Provide supplemental funding to allow students access to co-curricular activities (Shady Creek)

2019-20

New Modified Unchanged

2.4 Provide increased educational opportunities for all students
g) Provide supplemental funding to allow students access to co-curricular activities (Shady Creek)

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$5,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$5,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

- 3. Engage and motivate all students in order to create a safe, welcoming, and least restrictive learning environment.
- 3.1 Hire staff to meet the social, emotional, and behavioral needs of our students
- 3.2 Hire Staff to create plans 4 and 6 year plans for 7-12 students to establish future goals and steps to achieve them..
- 3.3 Professional development for staff to improve consistency of providing modifications, accommodations, and discipline for all students, especially students with Individual Educational Plans.
- 3.4 Programs and activities to improve school culture, climate, and attendance.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- Dropout rates need to remain at <3%
- Suspension rates need to be at <5%
- Attendance rates need to be >98%
- Chronic Absenteeism rates to be reduced <5%
- Expulsion rates need to be <5%
- Graduation rate needs to be >95%
- Student connectedness (Expectation, Caring, Safe, Relationships) needs to increase and remain >90% on student surveys

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
High School dropout rates	1% Dropout rate	1% dropout rate	1% dropout rate	1% dropout rate
Middle School dropout rates	1% Dropout rate	1% dropout rate	1% dropout rate	1% dropout rate
Suspension rates	15% Suspension rate	14% suspension rate	13% suspension rate	12% suspension rate
Attendance rates	95% Attendance rate	96% attendance rate	97% attendance rate	98% attendance rate
Chronic absenteeism rates	7% Chronic absenteeism rate	6% Chronic absenteeism rate	5% Chronic absenteeism rate	4% Chronic absenteeism rate
Expulsion rates	1% Expulsion rate	1% Expulsion rate	1% Expulsion rate	1% Expulsion rate
Cohort graduation rates	98% Cohort graduation rate	98% Cohort graduation rate	98% Cohort graduation rate	98% Cohort graduation rate
Students that strongly/agree that they look forward to coming to school (Survey)	90% of students look forward to coming to school	91% of students look forward to coming to school	92% of students look forward to coming to school	93% of students look forward to coming to school

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.1 Hire staff to meet the social, emotional, and behavioral needs of our students a) Maintain three fulltime K-8 Counselor to focus on student social/emotional needs	3.1 Hire staff to meet the social, emotional, and behavioral needs of our students a) Maintain three fulltime K-8 Counselor to focus on student social/emotional needs	3.1 Hire staff to meet the social, emotional, and behavioral needs of our students a) Maintain three fulltime K-8 Counselor to focus on student social/emotional needs

BUDGETED EXPENDITURES**2017-18**

Amount	\$251,367
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$260,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$265,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1 Hire staff to meet the social, emotional, and behavioral needs of our students

b) Maintain additional nurse's aide to improve services to students

2018-19

New Modified Unchanged

3.1 Hire staff to meet the social, emotional, and behavioral needs of our students

b) Maintain additional nurse's aide to improve services to students

2019-20

New Modified Unchanged

3.1 Hire staff to meet the social, emotional, and behavioral needs of our students

b) Maintain additional nurse's aide to improve services to students

BUDGETED EXPENDITURES

2017-18

Amount	\$25,423
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$27,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$28,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1 Hire staff to meet the social, emotional, and behavioral needs of our students

c) Maintain extended nurse days/hours to better meet the needs of students throughout the district

2018-19

New Modified Unchanged

3.1 Hire staff to meet the social, emotional, and behavioral needs of our students

c) Maintain extended nurse days/hours to better meet the needs of students throughout the district

2019-20

New Modified Unchanged

3.1 Hire staff to meet the social, emotional, and behavioral needs of our students

c) Maintain extended nurse days/hours to better meet the needs of students throughout the district

BUDGETED EXPENDITURES

2017-18

Amount \$12,903

Source Supplemental/Concentration

Budget Reference
2000-2999: Classified Personnel Salaries
3000-1999: Benefits

2018-19

Amount \$14,000

Source Supplemental/Concentration

Budget Reference
2000-2999: Classified Personnel Salaries
3000-1999: Benefits

2019-20

Amount \$15,000

Source Supplemental/Concentration

Budget Reference
2000-2999: Classified Personnel Salaries
3000-1999: Benefits

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Live Oak High School and Live Oak Middle School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.2 Hire Staff to create plans 4 and 6 year plans for 7-12 students to establish future goals and steps to achieve them..

a) Maintain Career Tech Counselor

2018-19

New Modified Unchanged

3.2 Hire Staff to create plans 4 and 6 year plans for 7-12 students to establish future goals and steps to achieve them..

a) Maintain Career Tech Counselor

2019-20

New Modified Unchanged

3.2 Hire Staff to create plans 4 and 6 year plans for 7-12 students to establish future goals and steps to achieve them..

a) Maintain Career Tech Counselor

BUDGETED EXPENDITURES

2017-18

Amount	Goal 2.1(a)
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

2018-19

Amount	Goal 2.1(a)
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

2019-20

Amount	Goal 2.1(a)
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

Action **5**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.3 Professional development for staff to improve consistency of providing modifications, accommodations, and discipline for all students, especially students with Individual Educational Plans.

a) Maintain Professional Development and collaboration for staff needs focused on student achievement and good instruction.

2018-19

New Modified Unchanged

3.3 Professional development for staff to improve consistency of providing modifications, accommodations, and discipline for all students, especially students with Individual Educational Plans.

a) Maintain Professional Development and collaboration for staff needs focused on student achievement and good instruction.

2019-20

New Modified Unchanged

3.3 Professional development for staff to improve consistency of providing modifications, accommodations, and discipline for all students, especially students with Individual Educational Plans.

a) Maintain Professional Development and collaboration for staff needs focused on student achievement and good instruction.

BUDGETED EXPENDITURES**2017-18**

Amount	Goal 1.2(a)
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	Goal 1.2(a)
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	Goal 1.2(a)
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **6**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.4 Programs and activities to improve school culture, climate, and attendance.

a) Site funds for programs to promote positive school climate

2018-19

New Modified Unchanged

3.4 Programs and activities to improve school culture, climate, and attendance.

a) Site funds for programs to promote positive school climate

2019-20

New Modified Unchanged

3.4 Programs and activities to improve school culture, climate, and attendance.

a) Site funds for programs to promote positive school climate

BUDGETED EXPENDITURES

2017-18

Amount	See Goal 1.4(b)
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	See Goal 1.4(b)
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	See Goal 1.4(b)
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **7**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.4 Programs and activities to improve school culture, climate, and attendance.

b) Summer 2017 Capturing Kids Hearts

BUDGETED EXPENDITURES

2017-18

Source Supplemental/Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2018-19

Source

Budget Reference

2019-20

Source

Budget Reference

Action **8**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.4 Programs and activities to improve school culture, climate, and attendance.

c) Drug Awareness/Prevention Program (7th,9th grades)

2018-19

New Modified Unchanged

3.4 Programs and activities to improve school culture, climate, and attendance.

c) Drug Awareness/Prevention Program (7th,9th grades)

2019-20

New Modified Unchanged

3.4 Programs and activities to improve school culture, climate, and attendance.

c) Drug Awareness/Prevention Program (7th,9th grades)

BUDGETED EXPENDITURES

2017-18

Amount \$10,000

Source Other

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount \$10,000

Source Other

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount \$10,000

Source Other

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Action **9**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.4 Programs and activities to improve school culture, climate, and attendance.

d) Training to start peer counseling for LOHS, LOAS, and LOMS students

2018-19

New Modified Unchanged

3.4 Programs and activities to improve school culture, climate, and attendance.

d) Training to start peer counseling for LOHS, LOAS, and LOMS students

2019-20

New Modified Unchanged

3.4 Programs and activities to improve school culture, climate, and attendance.

d) Training to start peer counseling for LOHS, LOAS, and LOMS students

BUDGETED EXPENDITURES

2017-18

Amount	See Goal 1.2(a)
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	See Goal 1.2(a)
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	See Goal 1.2(a)
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **10**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.4 Programs and activities to improve school culture, climate, and attendance.

e) Maintain home to school transportation for students

2018-19

New Modified Unchanged

3.4 Programs and activities to improve school culture, climate, and attendance.

e) Maintain home to school transportation for students

2019-20

New Modified Unchanged

3.4 Programs and activities to improve school culture, climate, and attendance.

e) Maintain home to school transportation for students

BUDGETED EXPENDITURES

2017-18

Amount	\$230,239
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$235,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$240,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

4.4. Recruit, train, and retain high quality staff that are committed, collaborative, caring, and focused on student achievement.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Highly skilled teachers: No Misassignments

Targeted professional development to support staff in new California State standards, instructional strategies, Rtl, PLC's, and student supports.

Establish and maintain strategic meetings and collaboration time to impact instruction and assessment.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher highly qualified status	100% of staff are highly qualified	100% of staff are highly qualified	100% of staff are highly qualified	100% of staff are highly qualified
Professional development staff survey	90% of teachers feel that PD is aligned to district goals and valuable to their instruction.	92% of teachers feel that PD is aligned to district goals and valuable to their instruction.	93% of teachers feel that PD is aligned to district goals and valuable to their instruction.	94% of teachers feel that PD is aligned to district goals and valuable to their instruction.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.1 Provide quality, ongoing professional development and collaboration that supports site/district staff needs a) Provide professional development and collaboration for staff needs focused on student achievement and good instruction.	4.1 Provide quality, ongoing professional development and collaboration that supports site/district staff needs a) Provide professional development and collaboration for staff needs focused on student achievement and good instruction.	4.1 Provide quality, ongoing professional development and collaboration that supports site/district staff needs a) Provide professional development and collaboration for staff needs focused on student achievement and good instruction.

BUDGETED EXPENDITURES

2017-18

Amount	Goal 1.2(a)
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2018-19

Amount	Goal 1.2(a)
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2019-20

Amount	Goal 1.2(a)
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.1 Provide quality, ongoing professional development and collaboration that supports site/district staff needs

b) Five PD days focused on California State Standards, ELD, Rtl, and instructional strategies, Collaboration time.

2018-19

New Modified Unchanged

4.1 Provide quality, ongoing professional development and collaboration that supports site/district staff needs

b) Five PD days focused on California State Standards, ELD, Rtl, and instructional strategies, Collaboration time.

2019-20

New Modified Unchanged

4.1 Provide quality, ongoing professional development and collaboration that supports site/district staff needs

b) Five PD days focused on California State Standards, ELD, Rtl, and instructional strategies, Collaboration time.

BUDGETED EXPENDITURES

2017-18

Amount	See Goal 1.2(b)
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2018-19

Amount	See Goal 1.2(b)
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2019-20

Amount	See Goal 1.2(b)
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.1 Provide quality, ongoing professional development and collaboration that supports site/district staff needs

c) Maintain TCIP support for new teachers to clear credential (As county decreases funding)

2018-19

New Modified Unchanged

4.1 Provide quality, ongoing professional development and collaboration that supports site/district staff needs

c) Maintain TCIP support for new teachers to clear credential (As county decreases funding)

2019-20

New Modified Unchanged

4.1 Provide quality, ongoing professional development and collaboration that supports site/district staff needs

c) Maintain TCIP support for new teachers to clear credential (As county decreases funding)

BUDGETED EXPENDITURES

2017-18

Amount	\$39,193
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$41,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$43,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 5

- 5. Engage parents and families to support student success
- 5.1 Increase staff to better engage parents
- 5.2 Increase and improve parent outreach and education
- 5.3 Improve and increase means of communicating with parents and the community

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Increase opportunities for parents/families to provide input to school/district decisions

Increase participation of parents in programs to support student learning

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Participation of parents in parent involvement events (Back to school, parent conferences, education nights, etc)	50% Parent attendance at school events (Back to school, parent conferences, ELAC, Sophomore counseling, Open House)	52% Parent attendance at school events (Back to school, parent conferences, ELAC, Sophomore counseling, Open House)	54% Parent attendance at school events (Back to school, parent conferences, ELAC, Sophomore counseling, Open House)	56% Parent attendance at school events (Back to school, parent conferences, ELAC, Sophomore counseling, Open House)
Parents that feel their schools keep them informed. (Surveys)	90% of parents feel their schools keep them informed	91% of parents feel their schools keep them informed	92% of parents feel their schools keep them informed	93% of parents feel their schools keep them informed

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.1 Increase staff to better engage parents
a) Maintain two bilingual secretaries at LOMS and Luther and a bilingual parent liaison/translator for all sites.

2018-19

New Modified Unchanged

5.1 Increase staff to better engage parents
a) Maintain two bilingual secretaries at LOMS and Luther and a bilingual parent liaison/translator for all sites.

2019-20

New Modified Unchanged

5.1 Increase staff to better engage parents
a) Maintain two bilingual secretaries at LOMS and Luther and a bilingual parent liaison/translator for all sites.

BUDGETED EXPENDITURES

2017-18

Amount	\$165,818
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$167,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$169,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.2 Increase and improve parent outreach and education
a) Provide classes for parents. Topics: Requirements for college and career, Curriculum, Social/Emotional/Discipline and technology nights and Computer education.

2018-19

New Modified Unchanged

5.2 Increase and improve parent outreach and education
a) Provide classes for parents. Topics: Requirements for college and career, Curriculum, Social/Emotional/Discipline and technology nights and Computer education.

2019-20

New Modified Unchanged

5.2 Increase and improve parent outreach and education
a) Provide classes for parents. Topics: Requirements for college and career, Curriculum, Social/Emotional/Discipline and technology nights and Computer education.

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$5,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$5,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-1999: Benefits

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.3 Improve and increase means of communicating with parents and the community
a) Maintain phone app to provide better access to school information

2018-19

New Modified Unchanged

5.3 Improve and increase means of communicating with parents and the community
a) Maintain phone app to provide better access to school information

2019-20

New Modified Unchanged

5.3 Improve and increase means of communicating with parents and the community
a) Maintain phone app to provide better access to school information

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$1,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	\$1,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.3 Improve and increase means of communicating with parents and the community

b) Maintain district and school websites (w/teacher pages) in multiple languages to increase information to parents

2018-19

New Modified Unchanged

5.3 Improve and increase means of communicating with parents and the community

b) Maintain district and school websites (w/teacher pages) in multiple languages to increase information to parents

2019-20

New Modified Unchanged

5.3 Improve and increase means of communicating with parents and the community

b) Maintain district and school websites (w/teacher pages) in multiple languages to increase information to parents

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$5,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	\$5,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 6

- 6.6. Provide a learning environment that is safe, clean, and in good repair.
- 6.1 Increase staffing levels to better maintain school sites
- 6.2 Provide funding to allow district to replace roofs, update bathrooms, and maintain school buildings
- 6.3 Provide funding for school safety; fencing, security cameras, intercoms, bells, etc.
- 6.4 Provide and maintain crossing guards at the corner of Pennington Rd. and Connecticut Rd. to improve student safety for TK-4th students

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

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

[Identified Need](#)

- Well maintained facilities
- Well maintained grounds
- Safe campuses

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Percentage of students, staff, and parents that strongly/agree that classrooms are well maintained. (90% Target)</p>	<p>80% of Students report that they feel safe at school 99% of Staff report that they feel safe at school 90% of Parents feel their children are safe at school</p>	<p>85% of Students report that they feel safe at school 100% of Staff report that they feel safe at school 92% of Parents feel their children are safe at school</p>	<p>90% of Students report that they feel safe at school 100% of Staff report that they feel safe at school 94% of Parents feel their children are safe at school</p>	<p>92% of Students report that they feel safe at school 100% of Staff report that they feel safe at school 96% of Parents feel their children are safe at school</p>
<p>Percentage of students, staff, and parents that strongly/agree that bathrooms are well maintained. (90% Target)</p>	<p>50% of Students report that they feel bathrooms are clean at school 65% of Staff report that they feel bathrooms are clean at school 75% of Parents feel their children's bathrooms are clean at school</p>	<p>75% of Students report that they feel bathrooms are clean at school 75% of Staff report that they feel bathrooms are clean at school 80% of Parents feel their children's bathrooms are clean at school</p>	<p>85% of Students report that they feel bathrooms are clean at school 85% of Staff report that they feel bathrooms are clean at school 85% of Parents feel their children's bathrooms are clean at school</p>	<p>90% of Students report that they feel bathrooms are clean at school 90% of Staff report that they feel bathrooms are clean at school 90% of Parents feel their children's bathrooms are clean at school</p>
<p>Percentage of students, staff, and parents that strongly/agree that schools are safe. (90% Target)</p>	<p>87% of Students report that their classroom is clean at school 89% of Staff report that their classroom is clean at school 94% of Parents feel their children's classroom is clean at school</p>	<p>89% of Students report that their classroom is clean at school 91% of Staff report that their classroom is clean at school 96% of Parents feel their children's classroom is clean at school</p>	<p>91% of Students report that their classroom is clean at school 93% of Staff report that their classroom is clean at school 98% of Parents feel their children's classroom is clean at school</p>	<p>93% of Students report that their classroom is clean at school 95% of Staff report that their classroom is clean at school 98% of Parents feel their children's classroom is clean at school</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6.1 Increase staffing levels to better maintain school sites
a) Maintain two additional PM custodians (provides 2 per large site)

2018-19

New Modified Unchanged

6.1 Increase staffing levels to better maintain school sites
a) Maintain two additional PM custodians (provides 2 per large site)

2019-20

New Modified Unchanged

6.1 Increase staffing levels to better maintain school sites
a) Maintain two additional PM custodians (provides 2 per large site)

BUDGETED EXPENDITURES**2017-18**

Amount	\$118,015
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

2018-19

Amount	\$120,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

2019-20

Amount	\$121,000
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
6.1 Increase staffing levels to better maintain school sites b) Maintain a 2.2 Maintenance/Grounds position	6.1 Increase staffing levels to better maintain school sites b) Maintain a 2.2 Maintenance/Grounds position	6.1 Increase staffing levels to better maintain school sites b) Maintain a 2.2 Maintenance/Grounds position

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$153,000	Amount	\$155,000	Amount	\$157,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits	Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits	Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6.2 Provide funding to allow district to replace roofs, update bathrooms, and maintain school buildings

a) Maintain funding silos for district maintenance needs(facilities and safety)

2018-19

New Modified Unchanged

6.2 Provide funding to allow district to replace roofs, update bathrooms, and maintain school buildings

a) Maintain funding silos for district maintenance needs(facilities and safety)

2019-20

New Modified Unchanged

6.2 Provide funding to allow district to replace roofs, update bathrooms, and maintain school buildings

a) Maintain funding silos for district maintenance needs(facilities and safety)

BUDGETED EXPENDITURES

2017-18

Amount \$25,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount \$25,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$25,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6.3 Provide funding for school safety; fencing, security cameras, intercoms, bells, etc.

a) Maintain funding silos for district maintenance needs(facilities and safety)

2018-19

New Modified Unchanged

6.3 Provide funding for school safety; fencing, security cameras, intercoms, bells, etc.

a) Maintain funding silos for district maintenance needs(facilities and safety)

2019-20

New Modified Unchanged

6.3 Provide funding for school safety; fencing, security cameras, intercoms, bells, etc.

a) Maintain funding silos for district maintenance needs(facilities and safety)

BUDGETED EXPENDITURES

2017-18

Amount \$10,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount \$10,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$10,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6.4 Provide and maintain crossing guards at the corner of Pennington Rd. and Connecticut Rd. to improve student safety for TK-4th students

a) Crossing guards

2018-19

New Modified Unchanged

6.4 Provide and maintain crossing guards at the corner of Pennington Rd. and Connecticut Rd. to improve student safety for TK-4th students

a) Crossing guards

2019-20

New Modified Unchanged

6.4 Provide and maintain crossing guards at the corner of Pennington Rd. and Connecticut Rd. to improve student safety for TK-4th students

a) Crossing guards

BUDGETED EXPENDITURES

2017-18

Amount	Goal 1.1(b)
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

2018-19

Amount	Goal 1.1(b)
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

2019-20

Amount	Goal 1.1(b)
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-1999: Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$3,865,723

Percentage to Increase or Improve Services: 27.96%

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](#)).

Live Oak Unified School District has an unduplicated count of 81.19% as determined by CALPADs. Utilizing the BASC calculator, our 2017-18 LCFF base will be \$14,071,615 and our Supplemental/ Concentration factor funds will be \$3,865,723 or 21.50% of our total LCFF allocation of \$17,937,338. The growth in 2017-18 will be \$669,267 This growth is based on using the GAP funding figure of 43.97% for 2017-18. The supplemental/concentration factor funds will be expended to increase and expand services to unduplicated students. The funds will be dispersed district-wide as all sites are above the 40% unduplicated pupil number and school wide as our district unduplicated count is above 55%. Monies at the site level will be used to support district LCAP goals.

This year's LCAP includes actions and services intended to support both academic and social-emotional growth and success for all unduplicated students. One of our biggest focuses, based on stakeholder feedback, is interventions. We will spend funds to expand our Rtl programs, after school programs, counseling programs, and staff training. The funds are principally directed to and effective in meeting goals for unduplicated pupils on the state and any local priorities. Our research and results indicate that our efforts are working to close the achievement gap. Below is an exhaustive list of the increases and improvements to our program:

Goal 1: Increase student (proficiency/success) in ELA/ELD, Math, Science and Discipline Specific Literacy.

1.1 Hire staff to improve interventions/supports for accessing core instruction (Rtl- Math and ELA, ELD, AVID, SPED)

a) Maintain a teacher at LOMS to allow for Interventions (Rtl) and Enrichment for 5th and 6th graders and allows for a 7th grade AVID class. (\$99,349)

b) Maintain 23 Instruction aides to support classroom instruction and intervention. (\$374,455)

c) Maintain a Curriculum, Instruction, and Assessment Coordinator and administrative assistant to support and improve the implementation and integration of: Rtl, California State Standards, California State Standard curriculum (Math, ELA, NGSS, and Social Science), AVID Elementary, Benchmark assessments, CAASSP assessments, ELD(w/ a focus on Long-term EL's and new RFEP, and AVID WICOR strategies (2-12). (\$77,173)

d) Maintain ELD intervention teachers at LOMS and LOHS and ELD site coordinators at Luther, LOMS, and LOHS (\$139,577)

e) Hire Special Education teacher to eliminate halftime staff on Luther and LOMS campus and allow for increased interventions in the afternoon at both sites. (\$74,791)

f) Maintain a 7-12 Math teacher to allow for additional interventions/shadow classes at LOHS and enrichment at LOMS (\$67,488)

g) Maintain AVID Elective teachers to provide student support to core classes (\$81,822)

h) Maintain Library/Media Techs to support student access to media/resources/technology (\$70,108)

i) Maintain full time assistant principals to support intervention/Rtl (\$79,523)

j) Maintain Kindergarten teachers providing afternoon targeted interventions in ELA and math at both Luther and Encinal (\$111,086)

1.2 Provide quality, ongoing professional development and collaboration in California State Standards, Rtl, ELD, and AVID WICOR strategies, that support site and district staff needs

a) Professional Development and collaboration time for staff. (\$50,000)

b) Four Professional Development days focused on professional development and collaboration time to successfully implement and maintain the New California State Standards, ELD, Rtl, instructional strategies(WICOR), and assessments (Formative and summative).(4) (\$325,568)

c) Increase instructional minutes for an increase in number of minimum days for professional development, collaboration, and assessment analysis. (2) (\$162,784)

1.3 Improve and increase the use of technology for instruction and assessment

a) Maintain Ed Tech time to support instruction (\$111,596)

b) Maintain technology funds (\$125,000)

c) Increase in school site funds to support site goals (\$100/student) (Goal 1.4(b))

d) Maintain Computer Literacy Teacher (K-4) (\$81,103)

1.4 Purchase instructional materials to support and improve the implementation of California state standards and intervention necessary to improve student access and proficiency

a) Curriculum, material, and supply funds to support classroom instruction (\$200,000)

b) Increase in school site funds to support site goals (\$100/student + Old EIA) (\$373,391)

c) Maintain NWEA MAP benchmark assessments for ELA and Math to inform instruction and intervention.(\$30,000)

Goal 2: Prepare student to be college and career ready.

2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)

a) Maintain Career Tech Counselor (\$61,951)

b) Maintain elective teacher to provide ability to add three advanced computer electives (Digital photography), and teach all 9th graders targeted AVID WICOR strategies to allow them to access rigor 9-12.(\$76,777)

c) Maintain Music Teacher K thru 8th grade (\$73,556)

d) Maintain funding for CTE/ROP staff and programs (\$268,437)

e) Maintain new CTE Teacher to provide more career readiness opportunities (\$63,788)

f) Maintain a 7-12 Math Teacher to provide accelerated path at LOMS (See Goal 1.1(f))

g) Maintain AVID Elective teachers to provide student support in core classes (See Goal 1.1(g))

2.2 Provide supplies for added classes to improve instruction

a) Maintain increase in school site funds to support site goals (Goal 1.4(b))

b) Music, CTE, and VAPA Supplies (\$15,000)

c) Maintain funding to support Career Counselor programs and activities (\$10,000)

2.3 Provide professional development for teachers and staff in California State standards, AVID WICOR strategies and CTE standards.

a) Provide professional development and collaboration for staff needs focused on student achievement and good instruction. Instructional Strategies (WICOR, Instructional principles, etc.) supported K-12 (Goal 1.2(b))

2.4 Provide increased educational opportunities for all students

a) Maintain instructional aide(Library) at LOHS to extend learning opportunity in afternoon See Goal 1.1(b))

b) After school Program for 1st thru 4th grade students to extend learning opportunities in both intervention and enrichment (\$116,194)

c) Add Punjabi 3 (See Goal 1.4 (b)))

d) Maintain expand Summer school to provide ELD, Rtl, and enrichment. (\$25,000)

e) Lower cost of AP, SAT, ACT tests for student access (Goal 1.4(b))

f) Maintain expanded credit recovery program.(\$14,813)

Goal 3: Engage and motivate all students in order to create safe, welcoming, and least restrictive learning environment.

3.1 Hire staff to meet the social, emotional, and behavioral needs of our students

a) Maintain three full time K-8 Counselor to focus on student social/emotional needs (\$251,367)

b) Maintain additional nurse's aide to improve services to students (\$25,423)

c) Maintain extended nurse days/hours to better meet the needs of students throughout the district (\$12,903)

3.2 Hire Staff to create plans 4 and 6 year plans for 7-12 students to establish future goals and steps to achieve them..

a) Maintain Career Tech Counselor (Goal 2.1(a))

3.3 Professional development for staff to improve consistency of providing modifications, accommodations, and discipline for all students, especially students with Individual Educational Plans.

a) Maintain Professional Development and collaboration for staff needs focused on student achievement and good instruction. (Goal 1.2(a))

3.4 Programs and activities to improve school culture, climate, and attendance

a) Site funds for programs to promote positive school climate (See Goal 1.4(b))

b) Summer 2017 Capturing Kids Hearts (LOHS and VOHS)(\$29,000)

c) Drug Awareness/Prevention Program (4th,7th,9th grades) (\$10,000)

d) Training to start peer tutoring for LOHS, LOAS, and LOMS students (Goal 1.2(a))

e) Maintain home to school transportation for students (\$230,239)

Goal 4: Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring, and focused on student outcomes.

4.1 Provide quality, ongoing professional development and collaboration that supports site/district staff needs

- a) Provide professional development and collaboration for staff needs focused on student achievement and good instruction. (Goal 1.2(a))
- b) Four PD days focused on California State Standards, ELD, Rtl, and instructional strategies, Collaboration time. (See Goal 1.2(b))
- c) Maintain TCIP support for new teachers to clear credential (As county decreases funding) (Title II)

Goal 5: Engage parents and families to support student success in school.

5.1 Increase staff to better engage parents

- a) Maintain two bilingual secretaries at LOMS and Luther and a bilingual parent liaison/translator for all sites (\$165,818)

5.2 Increase and improve parent outreach and education

- a) Provide classes for parents. Topics: Requirements for college and career, Curriculum, Social/Emotional/Discipline and technology nights and Computer education.(\$5,000)

5.3 Improve and increase means of communicating with parents and the community

- a) Maintain phone app to provide better access to school information (\$1,000)
- b) Maintain district and school websites (w/teacher pages) in multiple languages to increase information to parents (\$5,000)

Goal 6: Provide a learning environment that is safe, clean, and in good repair.

6.1 Increase staffing levels to better maintain school sites

- a) Maintain two additional PM custodians (provides 2 per large site) (\$118,015)
- b) Maintain a 2.2 Maintenance/Grounds position (\$153,000)

6.2 Provide funding to allow district to replace roofs, update bathrooms, and maintain school buildings

- a) Maintain funding silos for district maintenance needs(facilities and safety) (\$25,000)-Base

6.3 Provide funding for school safety; fencing, security cameras, intercoms, bells, etc.

- a) Maintain funding silos for district maintenance needs(facilities and safety) (\$10,000)-Base

6.4 Provide and maintain crossing guards at the corner of Pennington Rd. and Connecticut Rd. to improve student safety for TK-4th students

- a) Crossing guards (Luther) (Goal 1.1(b))

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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