

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

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

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

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

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

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## 2017-20 Plan Summary

### The Story

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

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 1,866. The student population is 59.7% Hispanic, 25.8% White, and 11.3% Asian. 20% of our students are EL and 81% are classified as Low income. Our LCFF Unduplicated count is 83%. Our students are served in grade levels ranging from Transitional Kindergarten to Twelfth Grade at five quality schools. Luther Elementary serves 643 students in grades TK to 4th, Live Oak Middle School serves 516 students in 5th to 8th, Encinal is a small TK to 8th grade school that serves 117 students. Live Oak Alternative school serves 33 students in both Independent Study and Opportunity, while Valley Oak High Schools serves 17 students in an alternative 9-12 program. Live Oak High School serves 540 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 (Rtl- Math and ELA, ELD, AVID, SPED)
- 1.2 Provide quality, ongoing professional development and collaboration in California State Standards, NGSS, Rtl, 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 instructional materials and supplemental 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 Maintain 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 Professional development for staff to improve consistency of providing modifications, accommodations, and discipline for all students, especially with Individual Educational Plans.
- 3.3 Programs and activities to improve school culture, climate, and attendance.

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 Kindergarten. 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 district wide assessment system helps to identify academic gaps to be addressed in each student. Four social-emotional 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, after a year of "increases" and "significant increases", LOUSD was able to maintain on math and graduation rate. LOUSD also maintain a medium status in English Learner Progress and the College/Career indicator. Our system continues to support all students in meeting a-g requirements with a 55% completion rate. Parent, Staff, and Student surveys also show that stakeholders agree with the actions and goals of LOUSD.

Live Oak Unified looks to grow and expand these supports. Professional development will remain a focus. AVID will be implemented and supported K-12 for the 2018-19 school year. Intervention identification and supports will be refined and math will remain a major focus for the 2018-19 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 five categories that Live Oak Unified has identified in need of significant improvement: District wide Suspension Rate, CAASPP Math, CAASPP ELA, English Learner Progress, and CAASPP ELA and Suspension Rates for students with disabilities.

Suspension Rate: District wide suspension rate as identified in the CA Dashboard. The District and each school site was "Orange", except for LOHS which was identified as "Red". This classification is a little skewed because the school sites identified On Campus Alternative (OCA) as In-School

Suspension. This will be corrected going forward and should reduce the overall numbers of suspensions.. 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. Saturday school was reintroduced for 6th thru 12th grade students as one more step prior to suspension. Locally collected data does show an improvement at Luther and Valley Oak High School. In 2015-16 there were 131 suspensions district wide and that number increased by 10 to 141 suspensions in 2016-17.

CAASPP Math: Overall math scores showed "maintained", 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 (MAP) and intervention curriculum will also address the issue.

CAASPP ELA: Overall ELA scores showed a decline, after a year of growth. Each school is focused on state standards, specific ELA strategies, and interventions targets reading fluency and comprehension.

English Learner Progress: ELP maintained at medium, but saw a small decrease in percentage. Efforts are being made to support EL learners in core classes along with designated ELD. Instruction and methods have been realigned to the new ELPAC. There will be an emphasis on professional development in this area.

CAASPP ELA and Suspension Rates for students with disabilities: Efforts district wide to support students with disability with targeted intervention and specific testing supports to address the CAASPP. Suspension rates are being addressed with On Campus Alternative and behavior support plans where appropriate.

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 did not have any student group fall two levels below the average.

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

## **Increased or Improved services**

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 students 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	\$21,125,312
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$5,180,941

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: \$17,083,598

Instruction:  
\$9,059,378

Instruction- Related Service (supervision, site admin, staff development, library/media):  
\$1,556,417

Pupil Services (guidance counseling, attendance, health, transportation):  
\$1,194,897

Ancillary Services (athletics, school sponsored co-curricular):  
\$127,142

Community Service (noon duty supervision, crossing guards):  
\$108,386

General Administration (board, superintendent, business, personnel, technology):  
\$1,455,257

Plant Services (maintenance, grounds, custodial):  
\$1,827,783

Other Outgo (special education encroachment, loan payments):  
\$1,005,318

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$19,854,799

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 1

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

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

CA Schools Dashboard Academic Indicator for ELA (Including EAP)

Districtwide CAASPP Scores ELA

### 17-18

ELA 10 points below Level 3

48% at or above proficiency in ELA

### Baseline

ELA 16.1 points below Level 3

45% at or above proficiency in ELA

### Metric/Indicator

CA Schools Dashboard Academic Indicator for Special Education Students in ELA at LOMS.

### 17-18

LOMS ELA for Student w/Disabilities 100 points below Level 3.

### Baseline

LOMS ELA for Student w/Disabilities 121.2 points below Level 3.

Actual

ELA 27.3 points below Level 3

43% at or above proficiency in ELA

LOMS ELA for Student w/Disabilities 139 points below Level 3.

Expected

**Metric/Indicator**

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

**17-18**

Waiting for new metric for new assessment

**Baseline**

Waiting for new metric for new assessment

**Metric/Indicator**

EL redesignation rate

**17-18**

EL redesignation rate at 22%

**Baseline**

EL redesignation rate at 20%

**Metric/Indicator**

CA Schools Dashboard Academic Indicator for Math (Including EAP)

Districtwide CAASPP Scores Math

**17-18**

Math 25 points below Level 3

38% at or above proficiency in Math

**Baseline**

Math 34.8 points below Level 3

33% at or above proficiency in Math

Actual

ELP Indicator reported a medium status of 74.4% with a 3% decline.

EL redesignation rate at 18.6%

Math 37.2 points below Level 3

34% at or above proficiency in Math



Expected

Actual

**Metric/Indicator**  
 Highly qualified teachers

**17-18**  
 100% of teachers are highly qualified

**Baseline**  
 100% of teachers are highly qualified

100% of teachers are highly qualified

**Metric/Indicator**  
 Sufficiency of curriculum in core subjects

**17-18**  
 100% of core curriculum is sufficient

**Baseline**  
 100% of core curriculum is sufficient

100% of core curriculum is sufficient

**Metric/Indicator**  
 Implementation of California State Standards

**17-18**  
 Math and ELA are 100% implemented

NGSS is in early implementation

Social Science is in research stages

**Baseline**  
 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 PD and textbook adoption for 2018-19.

Expected

**Metric/Indicator**  
CAHSEE  
**17-18**  
Not administered at this time  
**Baseline**  
Not administered at this time

**Metric/Indicator**  
API Scores  
**17-18**  
Not calculated at this time  
**Baseline**  
Not calculated at this time

Actual

Not administered at this time

Not calculated at this time

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD)</p> <p>(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.</p>	<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD)</p> <p>(a) Maintained a 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.</p>	<p>3000-1999: Benefits 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$99,349</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$100,539</p>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD)</p> <p>(b) Hire 2 additional instructional aides (Encinal and LOAS) and maintain 23 Instruction aides to support classroom instruction and intervention.</p>	<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD)</p> <p>(b) Hired 2 additional instructional aides (Encinal and LOAS) and maintained 23 Instruction aides to support classroom instruction and intervention.</p>	<p>3000-2999: Benefits 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$374,455</p>	<p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$374,832</p>

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD)</p> <p>(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).</p>	<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD)</p> <p>(c) Maintained 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).</p>	<p>3000-1999: Benefits 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$77,173</p> <p>3000-2999: Benefits 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$36,300</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$58,209</p> <p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$41,682</p>

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD)</p> <p>(d) Maintain ELD intervention teachers at LOMS and LOHS and ELD Coordinators at Luther, LOMS, and LOHS.</p>	<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD)</p> <p>(d) Maintained ELD intervention teachers at LOMS and LOHS and ELD Coordinators at Luther, LOMS, and LOHS.</p>	<p>3000-1999: Benefits 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$139,577</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$147,193</p>

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD)</p> <p>(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.</p>	<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD)</p> <p>(e) Hired a 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.</p>	<p>3000-1999: Benefits 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$74,791</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$95,194</p>

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD)</p> <p>(f) Maintain a 7-12 Math teacher to allow for additional interventions/shadow classes at LOHS and enrichment at LOMS</p>	<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD)</p> <p>(f) Maintained a 7-12 Math teacher to allow for additional interventions/shadow classes at LOHS and enrichment at LOMS</p>	<p>3000-1999: Benefits 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$67,488</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$69,352</p>

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD)</p> <p>(g) Maintain AVID Elective teachers to provide student support to core classes</p>	<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD)</p> <p>(g) Maintained an AVID Elective teachers to provide student support to core classes</p>	<p>3000-1999: Benefits 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$81,822</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$107,371</p>

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD)</p> <p>(h) Maintain Library/Media Techs to support student access to media/resources/technology</p>	<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD)</p> <p>(h) Maintained Library/Media Techs to support student access to media/resources/technology</p>	<p>3000-2999: Benefits 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$70,108</p>	<p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$71,347</p>

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD)</p> <p>(i) Maintain full time assistant principals at Luther and LOMS to support interventions/Rtl</p>	<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD)</p> <p>(i) Maintained full time assistant principals at Luther and LOMS to support interventions/Rtl</p>	<p>3000-1999: Benefits 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$79,523</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$82,001</p>

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p> <p>(a) Professional Development and collaboration time for staff.</p>	<p>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</p> <p>(a) Professional Development and collaboration time for staff.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$50,000</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$50,000</p>

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p> <p>(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)</p>	<p>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</p> <p>(b) Maintained 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)</p>	<p>3000-1999: Benefits 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$325,568</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$325,568</p>

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p> <p>(c) Maintain increased instructional minutes for an increase in number of minimum days for professional development, collaboration, and assessment analysis. (2)</p>	<p>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</p> <p>(c) Maintained increased instructional minutes for an increase in number of minimum days for professional development, collaboration, and assessment analysis. (2)</p>	<p>3000-1999: Benefits 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$162,784</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$203,480</p>

### Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.3 Improve and increase the use of technology for instruction and assessment</p> <p>(a) Maintain Ed Tech time to support instruction</p>	<p>1.3 Improve and increase the use of technology for instruction and assessment</p> <p>(a) Maintained Ed Tech time to support instruction</p>	<p>3000-2999: Benefits 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$115,596</p>	<p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$110,087</p>

### Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.3 Improve and increase the use of technology for instruction and assessment</p> <p>(b) Maintain technology funds (\$125,000)</p>	<p>1.3 Improve and increase the use of technology for instruction and assessment</p> <p>(b) Maintained technology funds (\$125,000)</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration \$125,000</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration \$125,000</p>

### Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.3 Improve and increase the use of technology for instruction and assessment</p> <p>(c) Increase in school site funds to support site goals (\$100/student)</p>	<p>1.3 Improve and increase the use of technology for instruction and assessment</p> <p>(c) Increase in school site funds to support site goals (\$100/student)</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration See Goal 1.4(b)</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration See Goal 1.4(b)</p>



## Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.3 Improve and increase the use of technology for instruction and assessment</p> <p>(d) Maintain Computer Literacy Teacher (K-4)</p>	<p>1.3 Improve and increase the use of technology for instruction and assessment</p> <p>(d) Maintained Computer Literacy Teacher (K-4)</p>	<p>3000-1999: Benefits 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$81,103</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$83,309</p>

## Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.4 Purchase instructional materials to support and improve the implementation of California state standards and intervention necessary to improve student access and proficiency</p> <p>(a) Instructional material, and supply funds to support classroom instruction</p>	<p>1.4 Purchase instructional materials to support and improve the implementation of California state standards and intervention necessary to improve student access and proficiency</p> <p>(a) Instructional material, and supply funds to support classroom instruction</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration \$200,000</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration \$200,000</p>

## Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.4 Purchase instructional materials to support and improve the implementation of California state standards and intervention necessary to improve student access and proficiency</p> <p>(b) Maintain increased in school site funds to support site goals (\$100/student + Old EIA)</p>	<p>1.4 Purchase instructional materials to support and improve the implementation of California state standards and intervention necessary to improve student access and proficiency</p> <p>(b) Maintained increased in school site funds to support site goals (\$100/student + Old EIA)</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration \$373,391</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration \$370,282</p>

## Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.4 Purchase instructional materials to support and improve the implementation of California state standards and intervention necessary to improve student access and proficiency</p> <p>(c) Maintain NWEA MAP benchmark assessments for ELA and Math to inform instruction and intervention.</p>	<p>1.4 Purchase instructional materials to support and improve the implementation of California state standards and intervention necessary to improve student access and proficiency</p> <p>(c) Maintained NWEA MAP benchmark assessments for ELA and Math to inform instruction and intervention.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$30,000</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$30,000</p>

## Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD)</p> <p>(j) Maintain Kindergarten teachers to provide afternoon target intervention in ELA and math.</p>	<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD)</p> <p>(j) Maintained Kindergarten teachers to provide afternoon target intervention in ELA and math.</p>	<p>3000-1999: Benefits 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$111,086</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration 114,000</p>

# Analysis

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

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

All actions were implemented to support the goal. All proposed staff were 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 "maintaining" or a "slight decrease" in student performance district wide. These dips come in a year following "significant increases". Overall there is a need for improvement in the achievement of this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The majority of slight increases are due to a negotiated pay raise. 1.1d- increased cost due to hiring an experienced staff vs. the anticipated hiring of a new teacher. 1.1g- increased cost due to shift of personnel who teaches the AVID elective. 1.2c- increased because cost of additional instructional minutes is tied to the salary schedule.

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 language is unchanged. Six Kindergarten instructional aides were added to action 1.1b to address identified gaps in K and increased aide time at Encinal. 1.1c salaries were re-balanced with Title I applied costs. An additional computer literacy teacher was added in action 1.3d to address computer literacy needs at LOMS. Local priorities were added to reflect the local metrics. Action 10 (1.1J) has been moved from the last action in Goal 1 to its appropriate placement.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 2

- 2. Prepare students to be college and career ready.
  - 2.1 Maintain staff to improve and increase options for career and college readiness 9(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 Priorities:
- Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 7: Course Access (Conditions of Learning)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

AP students w/3+

### 17-18

37% of students score a 3 or better on AP exam

### Baseline

35% of students score a 3 or better on AP exam

### Metric/Indicator

EAP Results in ELA

### 17-18

32% of student met "Ready" status in ELA

43% of students met "Conditionally Ready" status in ELA

### Baseline

30% of student met "Ready" status in ELA

41% of students met "Conditionally Ready" status in ELA

### Metric/Indicator

EAP Results in Math

### 17-18

10% of student met "Ready" status in Math

24% of students met "Conditionally Ready" status in Math

### Baseline

6% of student met "Ready" status in Math

19% of students met "Conditionally Ready" status in Math

Actual

37.4% of students score a 3 or better on AP exam

18% of student met "Ready" status in ELA

40% of students met "Conditionally Ready" status in ELA

7% of student met "Ready" status in Math

23% of students met "Conditionally Ready" status in Math

Expected

**Metric/Indicator**

A-G completers

**17-18**

44% of graduating seniors met their A-G requirements

**Baseline**

42% of graduating seniors met their A-G requirements

**Metric/Indicator**

CTE completers

**17-18**

59% CTE completers

**Baseline**

57% CTE completers

**Metric/Indicator**

Work Ready Certificates

**17-18**

75% of Seniors completed all Work Ready requirements

**Baseline**

73% of Seniors completed all Work Ready requirements

**Metric/Indicator**

Students passing classes with a C or better

**17-18**

85% of students passed classes with a C or better

**Baseline**

84% of students passed classes with a C or better

Actual

55% of graduating seniors met their A-G requirements

28.6% CTE completers

74% of Seniors completed all Work Ready requirements

85% of students passed classes with a C or better

Expected

<p><b>Metric/Indicator</b> Offerings of AVID, AP, CTE, and VAPA</p> <p><b>17-18</b> Maintain AVID electives 6-12 and expanded AVID elementary to include K-5.</p> <p>Maintain AP classes in English, Science, and Social Science.</p> <p>Maintain five CTE pathways (Cabinetry, welding, horticulture, computers, and medical)</p> <p>Maintain K-12 music and art</p> <p><b>Baseline</b> Maintain AVID electives 6-12 and expanded AVID elementary to include 2-5.</p> <p>Maintain AP classes in English, Science, and Social Science.</p> <p>Maintain five CTE pathways (Cabinetry, welding, horticulture, computers, and medical)</p> <p>Maintain K-12 music and art</p>
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Actual

<p>Maintain AVID electives 6-12 and expanded AVID elementary to include K-5.</p> <p>Maintain AP classes in English, Science, and Social Science.</p> <p>Maintain five CTE pathways (Cabinetry, welding, horticulture, computers, and medical)</p> <p>Maintain K-12 music and art</p>
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**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)</p> <p>a) Maintain Career Tech Counselor</p>	<p>2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)</p> <p>a) Maintained Career Tech Counselor</p>	<p>3000-1999: Benefits 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$61,951</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$62,857</p>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)</p> <p>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.</p>	<p>2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)</p> <p>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.</p>	<p>3000-1999: Benefits 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$76,777</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$70,134</p>

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)</p> <p>c) Maintain Music Teacher K thru 8th grade</p>	<p>2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)</p> <p>c) Maintained Music Teacher K thru 8th grade</p>	<p>3000-1999: Benefits 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$73,556</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$75,572</p>

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)</p> <p>d) Maintain funding for CTE/ROP staff and programs</p>	<p>2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)</p> <p>d) Maintained funding for CTE/ROP staff and programs</p>	<p>3000-1999: Benefits 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$268,437</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$294,549</p>



## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)</p> <p>e) Maintain new CTE Teacher to provide more career readiness opportunities</p>	<p>2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)</p> <p>e) Maintained additional CTE Teacher to provide more career readiness opportunities</p>	<p>3000-1999: Benefits 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$63,788</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$65,490</p>

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)</p> <p>f) Maintain a 7-12 Math Teacher to provide accelerated path at LOMS</p>	<p>2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)</p> <p>f) Maintained a 7-12 Math Teacher to provide accelerated path at LOMS</p>	<p>3000-1999: Benefits 1000-1999: Certificated Personnel Salaries Supplemental/Concentration See Goal 1.1(f)</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration See Goal 1.1(f)</p>

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)</p> <p>g) Maintain AVID Elective teachers to provide student support in core classes</p>	<p>2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)</p> <p>g) Maintained an AVID Elective teachers to provide student support in core classes</p>	<p>3000-1999: Benefits 1000-1999: Certificated Personnel Salaries Supplemental/Concentration See Goal 1.1(g)</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration See Goal 1.1(g)</p>

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Provide supplies for added classes to improve instruction  a) Maintain increase in school site funds to support site goals	2.2 Provide supplies for added classes to improve instruction  a) Maintained an increase in school site funds to support site goals	4000-4999: Books And Supplies Supplemental/Concentration Goal 1.4(b)	4000-4999: Books And Supplies Supplemental/Concentration Goal 1.4(b)

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Provide supplies for added classes to improve instruction  b) Music, CTE, and VAPA Supplies	2.2 Provide supplies for added classes to improve instruction  b) Music, CTE, and VAPA Supplies	4000-4999: Books And Supplies Supplemental/Concentration \$15,000	4000-4999: Books And Supplies Supplemental/Concentration \$15,000

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Provide supplies for added classes to improve instruction  c) Maintain funding to support Career Counselor programs and activities	2.2 Provide supplies for added classes to improve instruction  c) Maintained funding to support Career Counselor programs and activities	4000-4999: Books And Supplies Supplemental/Concentration \$10,000	4000-4999: Books And Supplies Supplemental/Concentration \$10,000

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.3 Provide professional development for teachers and staff in California State standards, AVID WICOR strategies and CTE standards.</p> <p>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</p>	<p>2.3 Provide professional development for teachers and staff in California State standards, AVID WICOR strategies and CTE standards.</p> <p>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</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration Goal 1.2(b)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration Goal 1.2(b)</p>

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.4 Provide increased educational opportunities for all students</p> <p>a) Maintain instructional aide(Library) at LOHS to extend learning opportunity in afternoon</p>	<p>2.4 Provide increased educational opportunities for all students</p> <p>a) Maintained an instructional aide(Library) at LOHS to extend learning opportunity in afternoon</p>	<p>3000-2999: Benefits 2000-2999: Classified Personnel Salaries Supplemental/Concentration See Goal 1.1(b)</p>	<p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration See Goal 1.1(b)</p>

### Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.4 Provide increased educational opportunities for all students</p> <p>b) Maintain After school Program for 1st thru 4th grade students to extend learning opportunities in both intervention and enrichment</p>	<p>2.4 Provide increased educational opportunities for all students</p> <p>b) Maintained After school Program for 1st thru 4th grade students to extend learning opportunities in both intervention and enrichment</p>	<p>3000-2999: Benefits 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$116,194</p>	<p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$68,426</p>

### Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.4 Provide increased educational opportunities for all students</p> <p>c) Add Punjabi 3</p>	<p>2.4 Provide increased educational opportunities for all students</p> <p>c) unable to add Punjabi 3</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration See Goal 1.4(b)</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration See Goal 1.4(b)</p>

### Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.4 Provide increased educational opportunities for all students</p> <p>d) Maintain expand Summer school to provide ELD, Rtl, and enrichment.</p>	<p>2.4 Provide increased educational opportunities for all students</p> <p>d) Maintained expand Summer school to provide ELD, Rtl, and enrichment.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$25,000</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$25,000</p>

## Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.4 Provide increased educational opportunities for all students</p> <p>e) Lower cost of AP, SAT, ACT tests for student access</p>	<p>2.4 Provide increased educational opportunities for all students</p> <p>e) Lowered cost of AP, SAT, ACT tests for student access</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration Goal 1.4(b)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration Goal 1.4(b)</p>

## Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.4 Provide increased educational opportunities for all students</p> <p>f) Maintain expanded credit recovery program.</p>	<p>2.4 Provide increased educational opportunities for all students</p> <p>f) Maintained expanded credit recovery program.</p>	<p>3000-1999: Benefits 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$14,813</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$14,813</p>

## Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.4 Provide increased educational opportunities for all students</p> <p>g) Provide supplemental funding to allow students access to co-curricular activities (Shady Creek)</p>	<p>2.4 Provide increased educational opportunities for all students</p> <p>g) Provided supplemental funding to allow students access to co-curricular activities (Shady Creek)</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000</p>

# Analysis

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

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

All action and services were implemented. Staffing was maintained and funds were 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. Students meeting their a-g requirements topped 55%. There was a re-benching of our CTE completer numbers as we moved from a local calculation to the Dashboard calculation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The majority of differences were due to a negotiated pay raise. Action 2.4b- decreased significantly as both Luther and LOMS were awarded the ASES grant.

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

Funding was added to action 2.2b and 2.4h to provided additional funds for students. The CTE completer metric was re-benched due to a difference in our method of calculation. Action 19 was added to provide funding for co-curricular activities such as Shady Creek to make sure all students are provided access. Priority 5 was added to the State priorities as this goal addressed Pupil Engagement. Local priorities were added to reflect the local metrics.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 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 Priorities:     Priority 5: Pupil Engagement (Engagement)  
                              Priority 6: School Climate (Engagement)

Local Priorities:

# Annual Measurable Outcomes

Expected

**Metric/Indicator**  
High School dropout rates  
Middle School dropout rates

**17-18**  
1% dropout rate  
1% Dropout rate

**Baseline**  
1% Dropout rate  
1% Dropout rate

**Metric/Indicator**  
Suspension rates

**17-18**  
14% suspension rate

**Baseline**  
15% Suspension rate

**Metric/Indicator**  
Attendance rates

**17-18**  
96% attendance rate

**Baseline**  
95% Attendance rate

**Metric/Indicator**  
Chronic absenteeism rates

**17-18**  
6% Chronic absenteeism rate

**Baseline**  
7% Chronic absenteeism rate

Actual

>1% dropout rate  
>1% Dropout rate

6.5% as reported on dashboard (.6% increase from prior year dashboard)

96% attendance rate

9.5% Chronic absenteeism rate



Expected

Actual

**Metric/Indicator**  
Expulsion rates

**17-18**  
1% Expulsion rate

**Baseline**  
1% Expulsion rate

1% Expulsion rate

**Metric/Indicator**  
Cohort graduation rates

**17-18**  
98% Cohort graduation rate

**Baseline**  
98% Cohort graduation rate

96% Cohort graduation rate

**Metric/Indicator**  
Students that strongly/agree that they look forward to coming to school (Survey)

**17-18**  
91% of students look forward to coming to school

**Baseline**  
90% of students look forward to coming to school

82% of students look forward to coming to school

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.1 Hire staff to meet the social, emotional, and behavioral needs of our students</p> <p>a) Maintain three fulltime K-8 Counselor to focus on student social/emotional needs</p>	<p>3.1 Hire staff to meet the social, emotional, and behavioral needs of our students</p> <p>a) Maintained three fulltime K-8 Counselor to focus on student social/emotional needs</p>	<p>3000-1999: Benefits 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$251,367</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$259,665</p>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.1 Hire staff to meet the social, emotional, and behavioral needs of our students</p> <p>b) Maintain additional nurse's aide to improve services to students</p>	<p>3.1 Hire staff to meet the social, emotional, and behavioral needs of our students</p> <p>b) Maintained additional nurse's aide to improve services to students</p>	<p>3000-2999: Benefits 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$25,423</p>	<p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$25,992</p>

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.1 Hire staff to meet the social, emotional, and behavioral needs of our students</p> <p>c) Maintain extended nurse days/hours to better meet the needs of students throughout the district</p>	<p>3.1 Hire staff to meet the social, emotional, and behavioral needs of our students</p> <p>c) Maintained extended nurse days/hours to better meet the needs of students throughout the district</p>	<p>3000-2999: Benefits 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$12,903</p>	<p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$9,032</p>

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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..</p> <p>a) Maintain Career Tech Counselor</p>	<p>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..</p> <p>a) Maintained Career Tech Counselor</p>	<p>3000-2999: Benefits 2000-2999: Classified Personnel Salaries Supplemental/Concentration Goal 2.1(a)</p>	<p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration Goal 2.1(a)</p>

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.3 Professional development for staff to improve consistency of providing modifications, accommodations, and discipline for all students, especially students with Individual Educational Plans.</p> <p>a) Maintain Professional Development and collaboration for staff needs focused on student achievement and good instruction.</p>	<p>3.3 Professional development for staff to improve consistency of providing modifications, accommodations, and discipline for all students, especially students with Individual Educational Plans.</p> <p>a) Maintained Professional Development and collaboration for staff needs focused on student achievement and good instruction.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration Goal 1.2(a)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration Goal 1.2(a)</p>

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.4 Programs and activities to improve school culture, climate, and attendance.</p> <p>a) Site funds for programs to promote positive school climate</p>	<p>3.4 Programs and activities to improve school culture, climate, and attendance.</p> <p>a) Site funds for programs to promote positive school climate</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration See Goal 1.4(b)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration See Goal 1.4(b)</p>

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.4 Programs and activities to improve school culture, climate, and attendance.</p> <p>b) Summer 2017 Capturing Kids Hearts</p>	<p>3.4 Programs and activities to improve school culture, climate, and attendance.</p> <p>b) Summer 2017 Capturing Kids Hearts</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$29,000</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$25,000</p>

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.4 Programs and activities to improve school culture, climate, and attendance.</p> <p>c) Drug Awareness/Prevention Program (7th,9th grades)</p>	<p>3.4 Programs and activities to improve school culture, climate, and attendance.</p> <p>c) Drug Awareness/Prevention Program (7th,9th grades)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Other \$10,000</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Other \$10,000</p>

### Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.4 Programs and activities to improve school culture, climate, and attendance.</p> <p>d) Training to start peer counseling for LOHS, LOAS, and LOMS students</p>	<p>3.4 Programs and activities to improve school culture, climate, and attendance.</p> <p>d) Training to start peer counseling for LOHS, LOAS, and LOMS students</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration See Goal 1.2(a)</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration See Goal 1.2(a)</p>

### Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.4 Programs and activities to improve school culture, climate, and attendance.</p> <p>e) Maintain home to school transportation for students</p>	<p>3.4 Programs and activities to improve school culture, climate, and attendance.</p> <p>e) Maintain home to school transportation for students</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$230,239</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$230,239</p>

# Analysis

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

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

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-12.

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. Suspension rate data should see a decrease as we revamp our reporting of in-school suspension and on campus alternative.

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.

Sub goal 3.2 was eliminated as we have folded high school 4 year planning into the position and eliminated the 6 year plan. Action 3.4b is eliminated as training has been completed K-12. An additional social-emotional counselor has been added for Live Oak High School allowing for a K-12 program. The suspension rate metric was re-benched to reflect current numbers. Local priorities were added to reflect the local metrics.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 4

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

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Teacher highly qualified status

**17-18**

100% of staff are highly qualified

**Baseline**

100% of staff are highly qualified

100% of staff are highly qualified

**Metric/Indicator**

Professional development staff survey

**17-18**

92% of teachers feel that PD is aligned to district goals and valuable to their instruction.

**Baseline**

90% of teachers feel that PD is aligned to district goals and valuable to their instruction.

88% of teachers feel that PD is aligned to district goals and valuable to their instruction.

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.1 Provide quality, ongoing professional development and collaboration that supports site/district staff needs</p> <p>a) Provide professional development and collaboration for staff needs focused on student achievement and good instruction.</p>	<p>4.1 Provide quality, ongoing professional development and collaboration that supports site/district staff needs</p> <p>a) Provided professional development and collaboration for staff needs focused on student achievement and good instruction.</p>	<p>3000-1999: Benefits 1000-1999: Certificated Personnel Salaries Supplemental/Concentration Goal 1.2(a)</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration Goal 1.2(a)</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.1 Provide quality, ongoing professional development and collaboration that supports site/district staff needs</p> <p>b) Five PD days focused on California State Standards, ELD, Rtl, and instructional strategies, Collaboration time.</p>	<p>4.1 Provide quality, ongoing professional development and collaboration that supports site/district staff needs</p> <p>b) Five PD days focused on California State Standards, ELD, Rtl, and instructional strategies, Collaboration time.</p>	<p>3000-1999: Benefits 1000-1999: Certificated Personnel Salaries Supplemental/Concentration See Goal 1.2(b)</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration See Goal 1.2(b)</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.1 Provide quality, ongoing professional development and collaboration that supports site/district staff needs</p> <p>c) Maintain TCIP support for new teachers to clear credential (As county decreases funding)</p>	<p>4.1 Provide quality, ongoing professional development and collaboration that supports site/district staff needs</p> <p>c) Maintained TCIP support for new teachers to clear credential (As county decreases funding)</p>	<p>3000-1999: Benefits 1000-1999: Certificated Personnel Salaries Title II \$39,193</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Title II \$40,214</p>

### Analysis

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

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

Professional development in comprehensive on ongoing. All TK-12 staff have participated in AVID instructional strategy training. All staff TK-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, math and curricular support is having a positive impact on maintaining student achievement and student grades.

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.

No changes to this goal. The District will remain focused on professional development to improve standard implementation and student engagement. Local priorities were added to reflect the local metrics.



# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 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 Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Participation of parents in parent involvement events (Back to school, parent conferences, education nights, etc.)</p> <p><b>17-18</b> 52% Parent attendance at school events (Back to school, parent conferences, ELAC, Sophomore counseling, Open House)</p> <p><b>Baseline</b> 50% Parent attendance at school events (Back to school, parent conferences, ELAC, Sophomore counseling, Open House)</p>	<p>51% Parent attendance at school events (Back to school, parent conferences, ELAC, Sophomore counseling, Open House)</p>

Expected

**Metric/Indicator**  
 Parents that feel their schools keep them informed. (Surveys)  
**17-18**  
 91% of parents feel their schools keep them informed  
**Baseline**  
 90% of parents feel their schools keep them informed

Actual

93% of parents feel their schools keep them informed

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	5.1 Increase staff to better engage parents  a) Maintained two bilingual secretaries at LOMS and Luther and a bilingual parent liaison/translator for all sites.	3000-2999: Benefits Classified Personnel Salaries Supplemental/Concentration \$165,818	2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$174,239

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	5.2 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.	3000-1999: Benefits Certificated Personnel Salaries Supplemental/Concentration \$5,000	1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$5,000

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.3 Improve and increase means of communicating with parents and the community  a) Maintain phone app to provide better access to school information	5.3 Improve and increase means of communicating with parents and the community  a) Maintained phone app to provide better access to school information	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$1,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$1,000

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	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	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$5,000	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.

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.

Local priorities were added to reflect the local metrics. Action 5 and 6 were added to reflect ongoing efforts to communicate with parents.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 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 Priorities: Priority 1: Basic (Conditions of Learning)

Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

### Expected

**Metric/Indicator**

Percentage of students, staff, and parents that strongly/agree that schools are safe. (90% Target)

**17-18**

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

**Baseline**

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

### Actual

84% of Students report that they feel safe at school  
97% of Staff report that they feel safe at school  
95% of Parents feel their children are safe at school

**Metric/Indicator**

Percentage of students, staff, and parents that strongly/agree that bathrooms are well maintained. (90% Target)

**17-18**

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

**Baseline**

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

72% of Students report that they feel bathrooms are clean at school  
82% of Staff report that they feel bathrooms are clean at school  
• -- Parents no longer surveyed regarding this question

Expected

**Metric/Indicator**  
 Percentage of students, staff, and parents that strongly/agree that classrooms are well maintained. (90% Target)

**17-18**  
 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

**Baseline**  
 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

Actual

92% of Students report that their classroom is clean at school  
 91% of Staff report that their classroom is clean at school  
 93% of Parents feel their children's classroom is clean at school

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.1 Increase staffing levels to better maintain school sites  a) Maintain two additional PM custodians (provides 2 per large site)	6.1 Increase staffing levels to better maintain school sites  a) Maintained two additional PM custodians (provides 2 per large site)	3000-2999: Benefits 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$118,015	2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$120,240

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6.1 Increase staffing levels to better maintain school sites</p> <p>b) Maintain a 2.2 Maintenance/Grounds position</p>	<p>6.1 Increase staffing levels to better maintain school sites</p> <p>b) Maintained a 2.2 Maintenance/Grounds position</p>	<p>3000-2999: Benefits Classified Personnel Salaries Supplemental/Concentration \$153,000</p>	<p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$157,772</p>

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6.2 Provide funding to allow district to replace roofs, update bathrooms, and maintain school buildings</p> <p>a) Maintain funding silos for district maintenance needs(facilities and safety)</p>	<p>6.2 Provide funding to allow district to replace roofs, update bathrooms, and maintain school buildings</p> <p>a) Maintained funding silos for district maintenance needs(facilities and safety)</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$25,000</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$25,000</p>

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6.3 Provide funding for school safety; fencing, security cameras, intercoms, bells, etc.</p> <p>a) Maintain funding silos for district maintenance needs(facilities and safety)</p>	<p>6.3 Provide funding for school safety; fencing, security cameras, intercoms, bells, etc.</p> <p>a) Maintained funding silos for district maintenance needs(facilities and safety)</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$10,000</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$10,000</p>



## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6.4 Provide and maintain crossing guards at the corner of Pennington Rd. and Connecticut Rd. to improve student safety for TK-4th students</p> <p>a) Crossing guards</p>	<p>6.4 Provided and maintained crossing guards at the corner of Pennington Rd. and Connecticut Rd. to improve student safety for TK-4th students</p> <p>a) Crossing guards</p>	<p>3000-2999: Benefits 2000-2999: Classified Personnel Salaries Supplemental/Concentration Goal 1.1(b)</p>	<p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration Goal 1.1(b)</p>

## Analysis

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

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

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 continue focusing on bathroom cleanliness for students district wide.

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.

Local priorities were added to reflect the local metrics.. Increased funding for district wide maintenance in 2018-19.

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

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

January 17: Met with members of all five school Site Councils (parents, teachers, administrators, and students)

February 20: Met with EL Parent Advisory Group

February 20: Met with LOTA (Live Oak Teachers Association)

March 9: Met with Live Oak High School Students

March 12: Met with Encinal Students

March 15: Met with Live Oak Middle School Students

March 19: Met with students at Valley Oak High School

March 20: Met with CSEA

April 16: Met with ELAC parents in the Live Oak High School cafeteria and had them complete survey.

April 18: Met with Parent Advisory Committee

April 19: 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. On May 17 a study session for public input was conducted by the Governing board.

Public hearings on the LCAP and budget were held at the June 14 Board meeting and the public was provided with an opportunity to comment. The LCAP and budget were adopted at the June 21 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 2018-19:

- 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.

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

Unchanged Goal

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

Local Priorities:    State Metrics: Statewide assessments- CAASPP and ELPAC; EL Reclassification; Other Local Measures including Surveys

**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)	ELA 16.1 points below Level 3	ELA 10 points below Level 3	ELA 5 points below Level 3	ELA 5 points above Level 3
Districtwide CAASPP Scores ELA	45% at or above proficiency in ELA	48% at or above proficiency in ELA	48% at or above proficiency in ELA	51% 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 100 points below Level 3.	LOMS ELA for Student w/Disabilities 80 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 22%	EL redesignation rate at 25%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 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
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:

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Live Oak Middle School

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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Unchanged Action	Unchanged Action	Unchanged Action
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### 2017-18 Actions/Services

1.1. 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

### 2018-19 Actions/Services

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD, AVID, and SPED)  
 (a) Maintain teacher (PE) at LOMS to allow restructuring of the 5/6 schedule to allow for targeted

### 2019-20 Actions/Services

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

intervention in math and ELA. New position also allows for additional AVID elective to support core instruction.

intervention in math and ELA. New position also allows for additional AVID elective to support core instruction.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$99,349	\$101,000	\$103,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits



## Action 2

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Unchanged Action

### 2017-18 Actions/Services

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 Actions/Services

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

(b) Hire 6 additional instructional aides for K intervention and maintain 40 Instructional aides to support classroom instruction and intervention. (18 Luther, 11 LOMS, 7 LOHS, 3 Encinal, 1 LOAS)

### 2019-20 Actions/Services

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

(b) Maintain 46 Instructional aides to support classroom instruction and intervention. (24 Luther, 11 LOMS, 7 LOHS, 3 Encinal, 1 LOAS)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$374,455	\$450,000	\$460,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits
Amount		\$40,000	\$42,000
Source		Title I	Title I
Budget Reference		2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits
Amount		\$233,200	\$236,000
Source		Base	Base
Budget Reference		2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits

### Action 3

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

### Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

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

#### 2019-20 Actions/Services

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

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).

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**

Year	2017-18	2018-19	2019-20
Amount	\$77,173	\$63,000	\$66,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits
Amount	\$36,300	\$37,500	\$39,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits
Amount		\$75,555	\$80,000
Source		Title I	Title I
Budget Reference		1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits
Amount		\$22,110	\$24,000
Source		Title I	Title I
Budget Reference		2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits

## Action 4

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: Live Oak Middle School and Live Oak High School

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

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

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 Actions/Services

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

(d) Maintain ELD intervention teachers at LOMS and LOHS, ELD instructional aide at Luther and ELD Coordinators at Luther, LOMS, and LOHS.

### 2019-20 Actions/Services

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

(d) Maintain ELD intervention teachers at LOMS and LOHS, ELD instructional aide at Luther and ELD Coordinators at Luther, LOMS, and LOHS.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$139,577	\$150,000	\$155,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits
Amount		\$6,000	\$6,400
Source		Title III	Title III
Budget Reference		2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits

## Action 5

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: Luther and Live Oak Middle School

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- 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 Actions/Services

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

(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 Actions/Services

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

(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**

Year	2017-18	2018-19	2019-20
Amount	\$74,791	\$98,000	\$100,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits



## Action 6

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: Live Oak Middle School and Live Oak High School

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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

(f) Hire an additional Math teacher and maintain the existing Math teacher so that LOMS and LOHS have full time teachers to allow for additional interventions/shadow and enrichment classes.

2019-20 Actions/Services

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

(f) Hire an additional Math teacher and maintain the existing Math teacher so that LOMS and LOHS have full time teachers to allow for additional interventions/shadow and enrichment classes.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$67,488	\$131,000	\$135,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

## Action 7

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: Live Oak Middle School and Live Oak High School

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged Action	Unchanged Action	Unchanged Action
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	1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD, AVID, and SPED) (g) Maintain AVID Elective teachers to provide student support to core classes	1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD, AVID, and SPED) (g) Maintain AVID Elective teachers to provide student support to core classes

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$81,822	\$110,000	\$115,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

## Action 8

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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

(h) Maintain Library/Media Techs to support student access to media/resources/technology

2019-20 Actions/Services

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

(h) Maintain Library/Media Techs to support student access to media/resources/technology

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$70,108	\$73,000	\$75,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits

## Action 9

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

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 Actions/Services

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

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

#### 2019-20 Actions/Services

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$79,523	\$84,000	\$86,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

## Action 10

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

Specific Schools: Luther and Encinal  
Specific Grade Spans: Kindergarten

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

### 2017-18 Actions/Services

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 Actions/Services

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

### 2019-20 Actions/Services

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



**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$111,086	\$116,000	\$120,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

## Action 11

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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**

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$75,000	\$75,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount		\$60,000	\$60,000
Source		Title I	Title I
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount		\$64,000	\$64,000
Source		Title II	Title II
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount		\$25,000	\$25,000
Source		Title III	Title III
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	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:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Modified Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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**

Year	2017-18	2018-19	2019-20
Amount	\$325,568	\$328,000	\$331,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

## Action 13

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Modified Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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**

Year	2017-18	2018-19	2019-20
Amount	\$162,784	\$205,000	\$210,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

## Action 14

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Modified Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

1.3 Improve and increase the use of technology for instruction and assessment  
  
(a) Maintain Ed Tech time to support instruction

#### 2018-19 Actions/Services

1.3 Improve and increase the use of technology for instruction and assessment  
  
(a) Maintain Ed Tech time to support instruction

#### 2019-20 Actions/Services

1.3 Improve and increase the use of technology for instruction and assessment  
  
(a) Maintain Ed Tech time to support instruction

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$115,596	\$99,555	\$108,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits



## Action 15

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Unchanged Action</p> <p>1.3 Improve and increase the use of technology for instruction and assessment</p> <p>(b) Maintain funding for technology</p>	<p>Modified Action</p> <p>1.3 Improve and increase the use of technology for instruction and assessment</p> <p>b) Maintain funding for technology</p>	<p>Unchanged Action</p> <p>1.3 Improve and increase the use of technology for instruction and assessment</p> <p>(b) Maintain funding for technology</p>

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$125,000	\$125,000	\$125,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$54,000	\$54,000
Source		Title I	Title I
Budget Reference		4000-4999: Books And Supplies	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:

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

### Location(s):

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

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners  
Foster Youth  
Low Income

Schoolwide

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	See Goal 1.4(b)	See Goal 1.4(b)	See Goal 1.4(b)
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

## Action 17

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners  
Foster Youth  
Low Income

LEA-wide

Specific Schools: Luther Elementary and Encinal

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

(d) Add a Computer Literacy teacher to Live Oak Middle School and maintain Computer Literacy Teacher (K-4) and at Encinal.

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

(d) Add a Computer Literacy teacher to Live Oak Middle School and maintain Computer Literacy Teacher (K-4) and at Encinal.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$81,103	\$145,000	\$150,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-1999: Certificated Personnel Salaries

## Action 18

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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, materials, and supplies to support/supplement classroom and intervention instruction

2018-19 Actions/Services

1.4 Purchase instructional and supplemental 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 to support/supplement classroom and intervention instruction

2019-20 Actions/Services

1.4 Purchase instructional and supplemental 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 to support/supplement classroom and intervention instruction

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$200,000	\$200,000	\$200,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$210,000	\$210,000
Source		Title I	Title I
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$2,000	\$2,000
Source		Title III	Title III
Budget Reference		4000-4999: Books And Supplies	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:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

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

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

#### 2019-20 Actions/Services

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$373,391	\$375,000	\$378,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies



## Action 20

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

**Students to be Served:**

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

**Location(s):**

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

All

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

Schoolwide

All Schools

### Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

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 Actions/Services

1.4 Purchase instructional and supplemental 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 Actions/Services

1.4 Purchase instructional and supplemental 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**

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$30,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	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.

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

Unchanged Goal

## 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/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, 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 Priorities:    Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:    A-G percentages; CTE Completers; AP Passage percentages with a 3 or better; Percent of students passing the EAP, Percentage of student passing classes with a C or better, and percentage of Seniors earning a Work Ready certificate

### 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	32% of student met "Ready" status in ELA  45% of students met "Conditionally Ready" status in ELA	34% 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	10% of student met "Ready" status in Math  29% of students met "Conditionally Ready" status in Math	15% 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	30% CTE completers	32% 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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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	<p>Maintain AVID electives 6-12 and expanded AVID elementary to include 2-5.</p> <p>Maintain AP classes in English, Science, and Social Science.</p> <p>Maintain five CTE pathways (Cabinetry, welding, horticulture, computers, and medical)</p> <p>Maintain K-12 music and art</p>	<p>Maintain AVID electives 6-12 and expanded AVID elementary to include K-5.</p> <p>Maintain AP classes in English, Science, and Social Science.</p> <p>Maintain five CTE pathways (Cabinetry, welding, horticulture, computers, and medical)</p> <p>Maintain K-12 music and art</p>	<p>Maintain AVID electives 6-12 and AVID elementary to include K-5.</p> <p>Maintain AP classes in English, Science, Social Science and expand to mathematics</p> <p>Maintain five CTE pathways (Cabinetry, welding, horticulture, computers, and medical)</p> <p>Maintain K-12 music and art</p>	<p>Maintain AVID electives 6-12 and AVID elementary to include K-5.</p> <p>Maintain AP classes in English, Science, Social Science, and mathematics.</p> <p>Maintain five CTE pathways (Cabinetry, welding, horticulture, computers, and medical)</p> <p>Maintain K-12 music and art</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:

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	

**OR**

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Live Oak High School, Live Oak Middle School, Live Oak Alternative School

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
------------------	------------------	------------------

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)  a) Maintain Career Tech Counselor	2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)  a) Maintain Career Tech Counselor	2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)  a) Maintain Career Tech Counselor

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$61,951	\$64,000	\$66,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

## Action 2

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: Live Oak High School

### Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

2.1 Maintain staff to improve and increase options for career and college readiness (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 Actions/Services

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

b) Maintain elective teacher (SR) 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 Actions/Services

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

b) Maintain elective teacher (SR) 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**

Year	2017-18	2018-19	2019-20
Amount	\$76,777	\$72,000	\$74,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

### Action 3

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: Luther Elementary and Encinal Elementary

### Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

c) Maintain Music Teacher K thru 8th grade

c) Maintain Music Teacher K thru 8th grade

c) Maintain Music Teacher K thru 8th grade

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$73,556	\$77,000	\$79,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

## Action 4

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: Live Oak High School

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

2017-18	2018-19	2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)  d) Maintain funding for CTE staff and programs	2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)  d) Maintain funding for CTE staff and programs

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$268,437	\$300,000	\$310,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

## Action 5

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: Live Oak High School

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$63,788	\$67,000	\$69,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

## Action 6

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: Live Oak High School and Live Oak Middle School

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)  f) Maintain a 7-12 Math Teacher to provide accelerated path at LOMS	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	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

Year	2017-18	2018-19	2019-20
Amount	See Goal 1.1(f)	See Goal 1.1(f)	See Goal 1.1(f)
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

## Action 7

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: Live Oak High School and Live Oak Middle School

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	See Goal 1.1(g)	See Goal 1.1(g)	See Goal 1.1(g)
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

## Action 8

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2 Provide supplies for added classes to improve instruction  a) Maintain increase in school site funds to support site goals	2.2 Provide supplies for added classes/positions to improve instruction and allow for current/relevant technologies and materials  a) Maintain increase in school site funds to support site goals	2.2 Provide supplies for added classes/positions to improve instruction and allow for current/relevant technologies and materials  a) Maintain increase in school site funds to support site goals

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Goal 1.4(b)	Goal 1.4(b)	Goal 1.4(b)
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

## Action 9

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Modified Action      Modified Action      Unchanged Action

### 2017-18 Actions/Services

2.2 Provide supplies for added classes to improve instruction  
  
b) Music, CTE, and VAPA Supplies

### 2018-19 Actions/Services

2.2 Provide supplies for added classes/positions to improve instruction and allow for current/relevant technologies and materials  
  
b) Music, CTE, and VAPA Supplies

### 2019-20 Actions/Services

2.2 Provide supplies for added classes/positions to improve instruction and allow for current/relevant technologies and materials  
  
b) Music, CTE, and VAPA Supplies

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$45,000	\$45,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: Live Oak High School and Live Oak Middle School

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

2017-18	2018-19	2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2 Provide supplies for added classes to improve instruction  c) Maintain funding to support Career Counselor programs and activities	2.2 Provide supplies for added classes/positions to improve instruction and allow for current/relevant technologies and materials  c) Maintain funding to support Career Counselor programs and activities	2.2 Provide supplies for added classes/positions to improve instruction and allow for current/relevant technologies and materials  c) Maintain funding to support Career Counselor programs and activities

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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**

Year	2017-18	2018-19	2019-20
Amount	Goal 1.2(b)	Goal 1.2(b)	Goal 1.2(b)
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

## Action 12

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Live Oak High School

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.4 Provide increased educational opportunities for all students  
  
a) Maintain instructional aide(Library) at LOHS to extend learning opportunity in afternoon

2018-19 Actions/Services

2.4 Provide increased educational opportunities for all students  
  
a) Maintain instructional aide(Library) at LOHS to extend learning opportunity in afternoon

2019-20 Actions/Services

2.4 Provide increased educational opportunities for all students  
  
a) Maintain instructional aide(Library) at LOHS to extend learning opportunity in afternoon

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	See Goal 1.1(b)	See Goal 1.1(b)	See Goal 1.1(b)
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-2999: Benefits	2000-2999: Classified Personnel Salaries 3000-2999: Benefits	2000-2999: Classified Personnel Salaries 3000-2999: Benefits

## Action 13

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Luther Elementary and Encinal Elementary

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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**

Year	2017-18	2018-19	2019-20
Amount	\$116,194	\$70,000	\$74,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-2999: Benefits	2000-2999: Classified Personnel Salaries 3000-2999: Benefits	2000-2999: Classified Personnel Salaries 3000-2999: Benefits
Amount		\$25,000	\$27,000
Source		Migrant Ed.	Migrant Ed.
Budget Reference		2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits

## Action 14

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: Live Oak High School

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2.4 Provide increased educational opportunities for all students  
c) Add Punjabi 3

2018-19 Actions/Services

2.4 Provide increased educational opportunities for all students  
c) Maintain Punjabi 3

2019-20 Actions/Services

2.4 Provide increased educational opportunities for all students  
c) Maintain Punjabi 3

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Goal 1.4(b)	See Goal 1.4(b)	See Goal 1.4(b)
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:

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

### Location(s):

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

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Unchanged Action

### 2017-18 Actions/Services

2.4 Provide increased educational opportunities for all students  
d) Maintain expand Summer school to provide ELD, Rtl, and enrichment.

### 2018-19 Actions/Services

2.4 Provide increased educational opportunities for all students  
d) Maintain expand Summer school to provide ELD, Rtl, and enrichment.

### 2019-20 Actions/Services

2.4 Provide increased educational opportunities for all students  
d) Maintain expand Summer school to provide ELD, Rtl, and enrichment.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount		\$25,000	\$27,000
Source		Migrant Ed.	Migrant Ed.
Budget Reference		1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

## Action 16

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Live Oak High School and Live Oak Alternative School

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2.4 Provide increased educational opportunities for all students  
  
e) Lower cost of AP, SAT, ACT tests for student access

2018-19 Actions/Services

2.4 Provide increased educational opportunities for all students  
  
e) Lower cost of AP, SAT, ACT tests for student access

2019-20 Actions/Services

2.4 Provide increased educational opportunities for all students  
  
e) Lower cost of AP, SAT, ACT tests for student access

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	Goal 1.4(b)	Goal 1.4(b)	Goal 1.4(b)
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$10,000	\$10,000
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 17**

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**OR**

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Live Oak High School and Live Oak Alternative
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**Actions/Services**

	New Action	Unchanged Action
	2.4 Provide increased educational opportunities for all students  f) Provide opportunities to visit college and career options	2.4 Provide increased educational opportunities for all students  f) Provide opportunities to visit college and career options

**Budgeted Expenditures**

Amount		Goal 1.4(b)	Goal 1.4(b)
Source		Supplemental/Concentration	Supplemental/Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$5,000	\$5,000
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 18

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Live Oak High School and Live Oak Alternative

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

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

2.4 Provide increased educational opportunities for all students

g) Maintain expanded credit recovery program.

### 2018-19 Actions/Services

2.4 Provide increased educational opportunities for all students

g) Maintain expanded learning opportunities with after school tutorial and credit recovery programs.

### 2019-20 Actions/Services

2.4 Provide increased educational opportunities for all students

g) Maintain expanded learning opportunities with after school tutorial and credit recovery programs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$14,813	\$15,100	\$15,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits
Amount		\$18,000	\$19,000
Source		Title I	Title I
Budget Reference		1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

## Action 19

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: Live Oak Middle School and Encinal

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.4 Provide increased educational opportunities for all students  h) Provide supplemental funding to allow students access to co-curricular activities (Shady Creek)	2.4 Provide increased educational opportunities for all students  h) Provide supplemental funding to allow students access to co-curricular activities (Shady Creek)	2.4 Provide increased educational opportunities for all students  h) Provide supplemental funding to allow students access to co-curricular activities (Shady Creek)

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$25,000	\$25,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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.

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

Modified Goal

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

3.3 Programs and activities to improve school culture, climate, and attendance.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)  
Priority 6: School Climate (Engagement)

Local Priorities: Dropout Rates, Suspension/Expulsion Rates, Graduation Rates, Attendance Rates, Chronic Absenteeism Rates, Other Local Measures including Surveys.

### 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	6% suspension rate	5% 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	8% Chronic absenteeism rate	7% 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	90% 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:

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
<b>2017-18 Actions/Services</b>  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	<b>2018-19 Actions/Services</b>  3.1 Hire staff to meet the social, emotional, and behavioral needs of our students  a) Add a fulltime counselor at Live Oak High School and maintain three fulltime K-8 Counselor to focus on student social/emotional needs	<b>2019-20 Actions/Services</b>  3.1 Hire staff to meet the social, emotional, and behavioral needs of our students  a) Maintain four fulltime counselors to focus on student social/emotional needs

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$251,367	\$350,000	\$360,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

## Action 2

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action      Unchanged Action      Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Year	2017-18	2018-19	2019-20
Amount	\$25,423	\$27,000	\$28,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits

### Action 3

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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




**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

<input type="text" value="Unchanged Action"/>	<input type="text" value="Unchanged Action"/>	<input type="text" value="Unchanged Action"/>
---	---	---

2017-18 Actions/Services      2018-19 Actions/Services      2019-20 Actions/Services

<p>3.1 Hire staff to meet the social, emotional, and behavioral needs of our students</p> <p>c) Maintain extended nurse days/hours to better meet the needs of students throughout the district</p>	<p>3.1 Hire staff to meet the social, emotional, and behavioral needs of our students</p> <p>c) Maintain extended nurse days/hours to better meet the needs of students throughout the district</p>	<p>3.1 Hire staff to meet the social, emotional, and behavioral needs of our students</p> <p>c) Maintain extended nurse days/hours to better meet the needs of students throughout the district</p>
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### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,903	\$10,000	\$11,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits

## Action 4

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: Live Oak High School and Live Oak Middle School

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Unchanged Action</p> <p>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..</p> <p>a) Maintain Career Tech Counselor</p>	<p>Modified Action</p>	<p>Unchanged Action</p>

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Goal 2.1(a)		
Source	Supplemental/Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries 3000-2999: Benefits		

## Action 5

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

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 Actions/Services

3.2 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 Actions/Services

3.2 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**

Year	2017-18	2018-19	2019-20
Amount	Goal 1.2(a)	Goal 1.2(a)	Goal 1.2(a)
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

## Action 6

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

3.4 Programs and activities to improve school culture, climate, and attendance.

a) Site funds for programs to promote positive school climate

2018-19 Actions/Services

3.3 Programs and activities to improve school culture, climate, and attendance.

a) Site funds for programs to promote positive school climate

2019-20 Actions/Services

3.3 Programs and activities to improve school culture, climate, and attendance.

a) Site funds for programs to promote positive school climate

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Goal 1.4(b)	See Goal 1.4(b)	See Goal 1.4(b)
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

## Action 7

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: Live Oak High School and Live Oak Alternative School

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.4 Programs and activities to improve school culture, climate, and attendance.  
b) Summer 2017 Capturing Kids Hearts

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$29,000		
Source	Supplemental/Concentration		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures		

## Action 8

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

3.4 Programs and activities to improve school culture, climate, and attendance.  
  
c) Drug Awareness/Prevention Program (7th,9th grades)

2018-19 Actions/Services

3.3 Programs and activities to improve school culture, climate, and attendance.  
  
c) Drug Awareness/Prevention Program (7th,9th grades)

2019-20 Actions/Services

3.3 Programs and activities to improve school culture, climate, and attendance.  
  
c) Drug Awareness/Prevention Program (7th,9th grades)

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Other	Other	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

## Action 9

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

3.3 Programs and activities to improve school culture, climate, and attendance.

d) Training to start peer counseling for LOHS, LOAS, and LOMS students

2019-20 Actions/Services

3.3 Programs and activities to improve school culture, climate, and attendance.

d) Training to start peer counseling for LOHS, LOAS, and LOMS students

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Goal 1.2(a)	See Goal 1.2(a)	See Goal 1.2(a)
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 10

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

3.4 Programs and activities to improve school culture, climate, and attendance.  
  
e) Maintain home to school transportation for students

2018-19 Actions/Services

3.3 Programs and activities to improve school culture, climate, and attendance.  
  
e) Maintain home to school transportation for students

2019-20 Actions/Services

3.3 Programs and activities to improve school culture, climate, and attendance.  
  
e) Maintain home to school transportation for students

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$230,239	\$235,000	\$240,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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.

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

Unchanged Goal

## Goal 4

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

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

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)  
Priority 2: State Standards (Conditions of Learning)

Local Priorities: Highly Qualified Teacher Rates and Other Local Measures including Surveys

### Identified Need:

Highly skilled teachers: No Misassignments

Targeted professional development to support staff in new California State standards, instructional strategies, RtI, 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.	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.

# 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:

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
------------------	------------------	------------------

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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**

Year	2017-18	2018-19	2019-20
Amount	Goal 1.2(a)	Goal 1.2(a)	Goal 1.2(a)
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

## Action 2

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
-----------------	------------------	------------------

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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**

Year	2017-18	2018-19	2019-20
Amount	See Goal 1.2(b)	See Goal 1.2(b)	See Goal 1.2(b)
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

### Action 3

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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)

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)

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**

Year	2017-18	2018-19	2019-20
Amount	\$39,193	\$42,000	\$44,000
Source	Title II	Title II	Title II
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and 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.

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

Unchanged Goal

## 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 Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: Other Local Measures including Surveys and sign-in sheets Attendance rates

### 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:

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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




**Scope of Services:**

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

**Location(s):**

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

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Unchanged Action
<b>2017-18 Actions/Services</b> 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.	<b>2018-19 Actions/Services</b> 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.	<b>2019-20 Actions/Services</b> 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

Year	2017-18	2018-19	2019-20
Amount	\$165,818	\$167,000	\$169,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits
Amount		\$12,000	\$13,000
Source		Title I	Title I
Budget Reference		2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits

## Action 2

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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**

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

### Action 3

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Unchanged Action</p> <p>5.3 Improve and increase means of communicating with parents and the community</p> <p>a) Maintain phone app to provide better access to school information</p>	<p>Unchanged Action</p> <p>5.3 Improve and increase means of communicating with parents and the community</p> <p>a) Maintain phone app to provide better access to school information</p>	<p>Unchanged Action</p> <p>5.3 Improve and increase means of communicating with parents and the community</p> <p>a) Maintain phone app to provide better access to school information</p>

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

## Action 4

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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**

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures



**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,100	\$5,200
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

## Action 6

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

5.3 Improve and increase means of communicating with parents and the community  
  
d) Maintain regular mailings of newsletters, progress reports, and updates.

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

Unchanged Action

2018-19 Actions/Services

5.3 Improve and increase means of communicating with parents and the community  
  
d) Maintain regular mailings of newsletters, progress reports, and updates.

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

Unchanged Action

2019-20 Actions/Services

5.3 Improve and increase means of communicating with parents and the community  
  
d) Maintain regular mailings of newsletters, progress reports, and updates.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	Goal 1.4(b)	Goal 1.4(b)	Goal 1.4(b)
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5900: Communications	5900: Communications	5900: Communications
Amount		\$5,100	\$5,100
Source		Title I	Title I
Budget Reference		5900: Communications	5900: Communications



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 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 Priorities: Priority 1: Basic (Conditions of Learning)

Priority 6: School Climate (Engagement)

Local Priorities: Other Local Measures including Surveys

### Identified Need:

Well maintained facilities

Well maintained grounds

Safe campuses

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students, staff, and parents that strongly/agree that schools are safe. (90% Target)	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	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	86% of Students report that they feel safe at school 98% of Staff report that they feel safe at school 96% of Parents feel their children are safe at school	88% of Students report that they feel safe at school 100% of Staff report that they feel safe at school 98% of Parents feel their children are safe at school
Percentage of students, staff, and parents that strongly/agree that bathrooms are well maintained. (90% Target)	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	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	80% of Students report that they feel bathrooms are clean at school 85% of Staff report that they feel bathrooms are clean at school	82% of Students report that they feel bathrooms are clean at school 90% of Staff report that they feel bathrooms are clean at school
Percentage of students, staff, and parents that strongly/agree that classrooms are well maintained. (90% Target)	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	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	94% of Students report that their classroom is clean at school 93% of Staff report that their classroom is clean at school 95% of Parents feel their children's classroom is clean at school	96% 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

# 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:

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
------------------	------------------	------------------

2017-18 Actions/Services

6.1 Increase staffing levels to better maintain school sites

a) Maintain two additional PM custodians (provides 2 per large site)

2018-19 Actions/Services

6.1 Increase staffing levels to better maintain school sites

a) Maintain two additional PM custodians (provides 2 per large site)

2019-20 Actions/Services

6.1 Increase staffing levels to better maintain school sites

a) Maintain two additional PM custodians (provides 2 per large site)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$118,015	\$124,000	\$127,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits

## Action 2

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

6.1 Increase staffing levels to better maintain school sites  
  
b) Maintain a 2.2 Maintenance/Grounds position

2018-19 Actions/Services

6.1 Increase staffing levels to better maintain school sites  
  
b) Maintain a 2.2 Maintenance/Grounds position

2019-20 Actions/Services

6.1 Increase staffing levels to better maintain school sites  
  
b) Maintain a 2.2 Maintenance/Grounds position

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$153,000	\$160,000	\$164,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits

### Action 3

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$40,000	\$40,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 4

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 5

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

### Students to be Served:

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

### Location(s):

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

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: Luther Elementary

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

### 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	Goal 1.1(b)	Goal 1.1(b)	Goal 1.1(b)
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits



# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$4,557,278

Percentage to Increase or Improve Services

30.28%

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 82.54% (3 yr. average) and 83.56% in 2017-18 as determined by CALPADs. Utilizing the BASC calculator, our 2018-19 LCFF base will be \$14,968,492 and our Supplemental/ Concentration factor funds will be \$4,532,161 or 22.95% of our total LCFF allocation of \$19,746,723. The growth in 2018-19 will be \$1,366,469. This growth is based on using the GAP funding figure of 100% for 2018-19. 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:

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).

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 provide Interventions (Rtl) and Enrichment for 5th and 6th graders and allows for a 7th grade AVID class. (\$100,539)

b) Maintain 30+6K Instruction aides to support classroom instruction and intervention. (\$450,000) (\$40,000)

c) Maintain a Curriculum, Instruction, and Assessment Coordinator and administrative assistant to support and improve the implementation and integration of; Rtl, California State Standards, Standard-based 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). (\$99,891) (\$97,665)

d) Maintain ELD intervention teachers at LOMS and LOHS, ELD Instructional aide at Luther and ELD Site Coordinators at Luther, LOMS, and LOHS. (\$147,193) (\$6,000)

e) Maintain a Special Education teacher to eliminate halftime staff on Luther and LOMS campus and allow for increased interventions in afternoons at both sites (\$95,194)

f) Hire Math teacher at LOMS and maintain a Math teacher at LOHS to allow for additional interventions/shadow and enrichment classes. (\$131,000)

g) Maintain AVID Elective teachers to provide student support to core classes (\$107,371)

h) Maintain Library/Media Techs to support student access to media/resources/technology (\$71,347)

i) Maintain fulltime assistant principals at Luther and LOMS to support intervention/Rtl (\$82,001)

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. (\$75,000)(\$60,000) (\$64,000) (\$25,000)

b) Five Professional Development days focused on professional development and collaboration time to successfully implement and maintain the California State Standards, ELD, Rtl, instructional strategies(WICOR), and assessments (Formative and summative).(4) (\$325,568)

c) Maintain increased instructional minutes for an increase in number of minimum days for professional development, collaboration, and assessment analysis. (2.5) (\$203,480)

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).

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

- a) Maintain Ed Tech time to support instruction (\$99,555)
- b) Maintain funding for classroom technology (\$125,000)(\$54,000)
- c) Maintain school site funds to support site goals (\$100/student) (Goal 1.4(b))
- d) Maintain Computer Literacy Teacher (K-4) and add a Computer Literacy Teacher (5-8) (\$145,000)

### 1.4 Provide instructional materials and supplemental materials to support and improve the implementation of California state standards and interventions necessary to improve student access and proficiency

- a) Curriculum, material, and supplies to support/supplement classroom and intervention instruction (\$200,000) (\$210,000) (\$2,000)
- b) Maintain school site funds to support site goals (\$100/student + Old EIA) (\$370,282)
- 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 (\$62,857)
- 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.(\$70,134)
- c) Maintain Music Teacher K thru 8th grade (\$75,572)
- d) Maintain funding for CTE/ROP staff and programs (\$294,549)
- e) Maintain new CTE Teacher to provide more career readiness opportunities (\$65,490)
- 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))

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).

## 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) Maintain funding for Music, CTE and VAPA Supplies (\$45,000)
- 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) Supplement ASES Program to expand offering for 1st thru 4th grade students (\$68,426) (\$25,000)
- c) Add Punjabi 3 (\$1,000)
- d) Maintain expand Summer school to provide ELD, Rtl, and enrichment. (\$25,000) (\$17,000) (\$25,000)
- e) Lower cost of AP, PSAT, SAT, ACT tests for student access (Goal 1.4(b)) (\$10,000)
- f) Provide opportunities to visit college and career options (\$5,000) (Goal 1.4(b))
- g) Maintain expanded learning opportunities with after school tutorial and credit recovery programs.(\$14,900) (\$18,000)
- h) Provide supplemental funding to allow students access to co-curricular activities (Shady Creek) (\$25,000)

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).

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 fulltime K-8 Counselor and add a counselor at LOHS to focus on student social/emotional needs (\$350,000)
- b) Maintain additional nurse's aide to improve services to students (\$23,800)
- c) Maintain extended nurse days/hours to better meet the needs of students throughout the district (\$13,000)

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)(move to PD)
- c) Drug Awareness/Prevention Program (4th,7th,9th grades) (Grant partnership with Sutter County Schools)
- d) Training to start peer counseling for 9th -12th students (Goal 1.2(a))
- e) Maintain home to school transportation for students (\$230,239)

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).

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) (\$41,003)

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 (\$105,900)
- b) Maintain parent liaison and translation (\$55,843) (\$11,995)

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)
- c) Maintain district phone dialer/parent communication system (\$5,000)
- d) Maintain regular mailings of newsletters, progress reports, and updates (Goal 1.4(b)) (\$5,100)

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).

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) (\$112,000)
- b) Maintain a 2.2 Maintenance/Grounds position (\$146,000)

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) (\$40,000)-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) Maintain Crossing guards (Luther) (Goal 1.1(b))

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

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 \$3,865,273 or 21.50% of our total LCFF allocation of \$17,937,388. 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 expanded 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:



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).

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)

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).

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))

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).

## 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)

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).

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)

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).

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)

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).

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))

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

## **Budget Summary**

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

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



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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

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

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

### **Goal**

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

### **Related State and/or Local Priorities**

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

### **Identified Need**

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

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

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

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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

#### Location(s)

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

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

## **Actions/Services**

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

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

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

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

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

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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



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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

## **Guiding Questions: Goals, Actions, and Services**

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

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