

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Wright Elementary School District		
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2017-20 Plan Summary

THE STORY

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

Wright Elementary School District was established in 1865. We are a K-8 school district with approximately 1500 students enrolled. There are three elementary schools: JX Wilson, RL Stevens and Wright Charter School, and they serve the West Santa Rosa area bordering on Sebastopol. 72% of the students in the district are Socio-economically Disadvantaged and 46% are English Learners. All three schools qualify for Concentration Grant funding due to high numbers (over 55%) of students who are English Learners, or who are eligible for Free or Reduced lunches at each school.

Additionally, in 2017 the District added a Pre-K program called the "Wright Start" preschool. Wright Start is a collaborative effort with the local non-profit "4-C's" to provide much-needed local, subsidized pre-school care and "full-immersion" special education services for our preschool-age students.

LCAP HIGHLIGHTS

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

Most of the District's LCFF and Supplemental and Concentration funding is committed to ongoing programs and positions, including full-time counselors, full-time reading teachers, full-time ELD teachers and instructional assistants, bilingual community liaisons, professional development for teachers, class-size mitigation, various intervention programs, and a curriculum director.

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.

We are proud of how our students perform on the academic indicators (i.e. SBAC assessments) overall in both ELA and Math. In looking at the School Dashboard, "all students" as well as our English Learner and our Socio-economically disadvantaged subgroups, are in the "green" zone for ELA. In Math, all students as well as our English Learners are in the "green" zone. Our socio-economically disadvantaged students are in the yellow zone, although they did increase by over 10 points between 2015 and 2016. With a new ELA/ELD adoption and implementation district-wide this year, we will be looking closely at how well our students do on the SBAC in 2017. We expect our scores to increase, overall.

In the 2016-2017 administration of the CELDT, 65% of the EL students made at least 1 year's growth (the state's annual growth target for this measure is 63.5% this year.) For EL students here less than 5 years, 34% of them scored well enough to attain English Language Proficiency status (the state target was 26.7%,) and for those students here 5 or more years, 72.6% met English Proficiency standards (the state's target was 54.7%.). This year, the district met all of the Annual Measurable Achievement Objectives (AMAOs.) The re-designation rate rose to 17.2%.

This year we were able to provide 1:1 Chromebooks for all students in grades 2-8, and every K-1 class had 1:2 iPads for use in the classroom. Additionally, a new keyboarding program, "Typing Agent," was introduced in grades 2 up. The increase in technology hardware allowed for more individual online academic support and practice on digital programs/apps. such as "Lexia Core 5," and "Front Row." The District's Tech. Committee also completed the newly-updated "Wright District Technology Plan," which includes the Digital Literacy Scope and Sequence that spells out the skills and competencies that students should gain in each grade.

Starting up our new "Wright Start" preschool was also a crowning achievement this year. It offers high-quality special education services and ESY for our Pre-K students with special needs, and it is located within the district, close to students' homes and to our 3 district elementary schools. Beginning next year it will be a full-immersion, full-day program, once the new preschool building is finished in summer of 2017.

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?

District-wide, none of the state or local performance indicators are in the "Red" or "Orange" performance category on the School Dashboard. However, one of the district schools was in the "Orange" performance category for English Learner Progress, having scored in the "medium" range (68.1%) in 2014 and then dropping by 7% in 2015. This data is several years old, and we believe that as of 2016-2017 the issue has been resolved, as the district met all of its Title III AMAO's this year.

GREATEST NEEDS

Also, when the district attendance history is dis-aggregated by student group, it's striking that, while the overall chronic absence rate is 3.7%, the rate for Special Ed. students is double that, at 7.5%, and for homeless students it is 9.3%. Next year we will be working with the Bilingual Community Liaisons to have them identify these students, track/ monitor their absences more closely, and intervene sooner when attendance issues are noted.

GREATEST PROGRESS

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

In evaluating the status and change reports on the state's "Data Dashboard" for the district, the indicator for white students on their ELA performance is orange, while the indicator for all students is green, which indicates a performance gap in this area. White students, who are in the minority in the district, declined in their SBAC scores between 2015 and 2016.

We will identify the white students who took the SBAC in 2016 and look at their attendance records to see if they are habitually absent and also identify which academic intervention programs they may need to participate in, if they aren't currently participating in any.

INCREASED OR IMPROVED SERVICES

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

Our bilingual community liaisons will continue to support struggling families in getting students to school and on time, translating conferences, IEPs, and other meetings, and providing links to a variety of community resources which may include medical care, dental care, and accessing government agencies. The overall chronic absenteeism rate is 3.7%, while the rate for Special Ed. students is double that, at 7.5%, and for homeless students it is 9.3%. Next year we will be working with the Bilingual Community Liaisons to have them identify these students, track/ monitor their absences more closely, and intervene sooner when attendance issues are noted.

The continued implementation of the newly-purchased ELA/ELD program, Benchmark "Advance," with its integrated and designated ELD component, will enable EL students to access CCSS and ELD standards for the purpose of gaining academic content knowledge and English language proficiency.

The district will continue to provide intensive intervention, including behavioral support programs, for low income, EL students, foster youth, and others through various programs at each site.

The district will offer more after school enrichment and support opportunities, which could include homework help and other options. As opportunities arise the district will offer classes to parents in the use of technology, EngageNY, ESL, and general help for students at home.

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	\$13,137,086
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$7,696,114.00

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

The LCAP would be many hundreds of pages long if the district attempted to include all of the general fund expenditures that are necessary to conduct day-to-day business. A few examples of the types of expenses incurred by the district but not included in the LCAP: home to school transportation, Special Education costs, upkeep/replacement of curriculum, classroom furniture, and IT infrastructure, utilities, telephone, maintenance and repairs, a variety of service contracts, district office staff (Superintendent, Business Manager, Human Resources, Payroll, etc) and school site office staff (Principals, Office Managers, Office Assistants).

\$10,086,618

Total Projected LCFF Revenues for LCAP Year

LCAP Year Reviewed: 2016-17

Annual Update

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

All students will show measurable academic growth as evidenced by an increase in assessment scores each year in English and math using multiple measures. All students will have access to common core standards aligned curriculum and materials in math and ELA. Metrics will include state and local standardized, formative, and interim assessments, including DIBELS, and other curriculum based measures.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

At least 70% of the district students, overall, will score at grade level (i.e. have a Composite Score of "Core") on the DIBELS battery of literacy assessments, and at least 68% of the students will meet the reading fluency and 75% will meet the accuracy goals for their grade level.

At least 90% of the 1st graders, will achieve a passing score on the trimester math benchmark assessment, as will 80% of the 2nd graders, 55% of the 3rd graders, 50% of the 4th graders, 37% of the 5th graders and 58% of the 6th graders.

At least 70% of the students in grades 2 - 6 will achieve a passing score on the new district-wide summative assessments in ELA and Writing, with 80% of the 2nd graders, 77% of the 3rd graders, 68% of the 4th graders, 50% of the 5th graders, and 80% of the 6th graders.

100% of our students will receive CCSS aligned curriculum including English learners and students with disabilities.

ACTUAL

The DIBELS battery of literacy assessments was only administered to students in grades K-3 this year, as STAR Reading and Math Assessments were introduced/added to monitor growth in student literacy skills in grades 4-8.

On the DIBELS assessment battery that was administered at the end of the 2nd trimester, 64% of the K-3 students had a Composite Score at or above the proficiency benchmark, 63% met the fluency goal for their grade level, and 65% met the accuracy goal.

On the district's end-of-trimester summative math assessment, 83% of the 1st graders, 85% of the 2nd graders, 72% of the 3rd graders, 62% of the 4th graders, 60% of the 5th graders, and 48% of the 6th graders achieved a passing score.

With the adoption and implementation of a new, comprehensive ELA/ELD curriculum this year, the district decided not to continue with the administration of the previously- created trimester summative assessments in ELA and Writing, and instead we are focusing this year on choosing appropriate interim assessments from the new curriculum, to be implemented starting next year. Therefore, there is no data yet for these curriculum-based assessments.

New CCSS-aligned curriculum was also chosen and purchased for our Special Ed. programs this year, so 100% of our students are now working with Common Core curricula in both ELA and Math.

[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.

1
Action

<p>PLANNED</p> <p>1.1 The district will maintain a Director of Curriculum to oversee all areas of curriculum and instruction. The Director will also be responsible for our ELD program. That person will provide planning, training, data tracking, testing coordination, and related tasks for all students.</p>	<p>ACTUAL</p> <p>1.1 The district maintained the position of Director of Curriculum, responsible for ELD Program development, CELDT training and administration, compliance and data tracking, organizing and managing P.D., curriculum ordering and implementation, oversight of the district's two Curriculum Committees, assessment data collection and analysis, and assisting with all LCAP activities.</p>
<p>BUDGETED</p> <p>1.1 Curriculum Coordinator-Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$73,490</p> <p>1.1 Curriculum Coordinator-Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$22,719</p>	<p>ESTIMATED ACTUAL</p> <p>1.1 Curriculum Coordinator-Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$73,490</p> <p>1.1 Curriculum Coordinator-Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$22,719</p>

Expenditures

2
Action

<p>PLANNED</p> <p>1.2 Professional development will continue to be provided for appropriate staff in high impact instructional practices and Common Core curriculum in ELA/ELD and math.</p>	<p>ACTUAL</p> <p>1.2 In SY 16/17 the District hosted a total of 4 (one was in June 2016) Professional Development Days - all focused on the implementation of the new Benchmark Education's "Advance" ELA/ELD adoption.</p>
<p>BUDGETED</p> <p>1.2 a) Offer PD in ELD - Contracted cost 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,800</p> <p>1.2 a) Offer PD in ELD - Cost of certificated salary 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,600</p> <p>1.2 a) Offer PD in ELD - Cost of classified salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$600</p>	<p>ESTIMATED ACTUAL</p> <p>1.2 a) 2 days of training in "High Impact ELD Strategies" was offered to selected teachers from each school site. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,600</p> <p>1.2 a) The cost of substitutes to cover the classrooms of the teachers who attended the P.D. in "High Impact ELD Strategies" was covered by the budget for substitutes. This Action is complete and will be removed from the LCAP for 2017. 1000-1999: Certificated Personnel Salaries Base \$699</p> <p>1.2 a) PD in ELD was not offered to classified staff this year. The district chose instead to focus on training Classified staff in the area of Social Emotional Development (Toolbox). This was paid for out Supplemental/Concentration. This Action is complete and will be removed from the LCAP for 2017. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$815</p>

Expenditures

1.2 b) PD (narrative writing, etc., special ed curric) - Contracted costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000

1.2 b) PD (narrative writing, etc., special ed curric) - Certificated salary and Classified salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,500

1.2 b) PD (narrative writing, etc., special ed curric) - Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$751

1.2 c) Use Illuminate for grading, parent portal, assessment - Contracted (DISTRICT ONLY) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$800

1.2 d) 3 professional development days added to calendar 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$64,031

1.2 d) 3 professional development days added to calendar 3000-3999: Employee Benefits Supplemental and Concentration \$10,520

1.2 b) August and October PD for 16/17 was included in the Benchmark "Advance" adoption, but a third day of differentiated training by grade level was provided on the 3rd P.D. day in January, 2017. This Action is complete and will be removed from the LCAP for 2017.

5000-5999: Services And Other Operating Expenditures Federal Funds \$5,000

1.2 b) All PD in ELA for 16/17 was part of the Benchmark "Advance" adoption, and thus teachers attended these P.D. days as part of their contracted work year. The only additional cost for salaries was incurred to pay job-share teachers who did not normally work on the days of the trainings. This Action is complete and will be removed from the LCAP for 2017. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,864

1.2 b) The cost of employee benefits was limited to covering the additional job share teachers who attended the P.D. days, noted above. This Action is complete and will be removed from the LCAP for 2017. 3000-3999: Employee Benefits Supplemental and Concentration \$471

1.2 c) This item was misplaced under PD for this year and the district had no need for PD in this area. It will be removed from the 2017/18 LCAP. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0

1.2 d) 3 days of Professional Development focused almost entirely on year-one implementation of the Benchmark Advance ELA adoption. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$66,171

2016/17 Professional Development focused almost entirely on year-one implementation of the Benchmark Advance ELA adoption. 3000-3999: Employee Benefits Supplemental and Concentration \$10,872

3

Action

PLANNED

1.3 The district will continue to facilitate math and ELA curriculum committees made up of grade level representatives from each site.

BUDGETED

1.3 CCSS committees - Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$13,000

Actions/Services

ACTUAL

1.3 District ELA and Math Committees met monthly. The ELA Committee focused most of its effort on collecting feedback from teachers about the Benchmark Curriculum adoption to be used in planning for three PD days. The Math committee began looking at alternatives to the Engage NY Curriculum the district currently uses for Math. With the focus of the Curriculum Committees narrowing (ELA adoption is complete), the District will reduce the number of committees from two to one.

ESTIMATED ACTUAL

1.3 CCSS committees - Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,500

Expenditures

4 Action

1.3 CCSS committees - Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,136

1.3 CCSS committees - Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,547

Actions/Services

PLANNED
1.4 The district will decide on common formative and interim assessments for both ELA/ELD and math to monitor student achievement and academic progress.

ACTUAL
1.4 The new Benchmark "Advance" curriculum has formative and interim assessments included, and a district pacing guide and assessment schedule was created for trial use this year. The District also began district-wide implementation of STAR 360 assessments in both reading and math, three times a year. This is in addition to the DIBELS literacy battery of assessments that are administered 3 times per year to all K-3 students.

Expenditures

BUDGETED
1.4 No cost to the district

ESTIMATED ACTUAL
1.4 DIBELS Benchmark Assessment and STAR360 software licences 4000-4999: Books And Supplies Base \$11,344
1.4 DIBELS Benchmark Assessment 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,257
1.4 DIBELS Benchmark Assessment 3000-3999: Employee Benefits Supplemental and Concentration \$301

5 Action

Actions/Services

PLANNED
1.5 The district will develop a common core report card through the common core curriculum committees.

ACTUAL
1.5 This action is "in-progress." Both the ELA and Math Committees have looked at options and have considered various approaches for getting this very large and complex task done. The committees are currently considering using the grade book program in our student information system (AERIES) and the accompanying Report Card. With the ELA/ELD Committee occupied on the Benchmark year-one implementation, there was insufficient time to dedicate to this task. It will be continued next year by the District Curriculum Committee.

Expenditures

BUDGETED
1.5 no extra cost to district

ESTIMATED ACTUAL
1.5 no extra cost to district

6 Action

Actions/Services

PLANNED
1.6 The district will adopt a new ELA/ELD curriculum to be implemented in the 16-17 school year.

ACTUAL
1.6 The District purchased the ELA/ELD program - Benchmark "Advance".

BUDGETED
 1.6 ELA/ELD textbook adoption 4000-4999: Books And Supplies Base \$257,600

ESTIMATED ACTUAL
 1.6 Early estimates of the cost of this adoption proved to be overly optimistic. The cost of the adoption was supposd by one-time, mandated-cost reimbursement funding. 4000-4999: Books And Supplies Base \$350,882

7

Action

PLANNED
 1.7 Materials will be purchased for EngageNY and other CCSS curricula.
BUDGETED
 1.7 Engage NY and other CCSS Math 4000-4999: Books And Supplies Supplemental and Concentration \$10,000
 1.7 CCSS ELA 4000-4999: Books And Supplies Supplemental and Concentration \$10,000

ACTUAL
 1.7 Engage NY math materials were printed and provided to all teachers.
ESTIMATED ACTUAL
 1.7 a) Engage NY printing costs (AJ Prining) 4000-4999: Books And Supplies Lottery \$13,453
 1.7 b) CCSS ELA materials were purchased for Special Ed (FLEX from McGraw Hill). 4000-4999: Books And Supplies Lottery \$13,244

8

Action

PLANNED
 1.8 Support materials for the Common Core-aligned "Step up to Writing" program will be purchased for all classroom teachers who use the program.
BUDGETED
 1.8 Step up to Writing Cost of Materials 4000-4999: Books And Supplies Supplemental and Concentration \$6,000

ACTUAL
 1.8 No additional support materials were required in order to use the "Step up to Writing Program." The District's adopted core ELA/ELD program is now Benchmark "Advance". This Action is complete and will be removed from the LCAP for 2017.
ESTIMATED ACTUAL
 \$0

9

Action

PLANNED
 1.9 The district will purchase Front Row as a math instructional supplement application and offer it at all grade levels.
BUDGETED
 1.9 Purchase Front Row math for classrooms 4000-4999: Books And Supplies Supplemental and Concentration \$6,000

ACTUAL
 1.9 "Front Row" was purchased for all interested teachers to use. While it was implemented by most teachers in Grades 2 - 6, the primary grades used it less. Purchase of Front Row licenses will be reduced in 17/18 to match actual usage, and a more suitable supplemental math application will be chosen and used in K-2 classrooms.
ESTIMATED ACTUAL
 1.9 Purchase Front Row math for classrooms 4000-4999: Books And Supplies Supplemental and Concentration \$6,760

Expenditures

Actions/Services

Expenditures

Actions/Services

Expenditures

Actions/Services

Expenditures

10

Action

Actions/Services

<p>PLANNED</p> <p>1.10 The district will prioritize smaller class sizes in all grades.</p>	<p>ACTUAL</p> <p>1.10 Recognizing the value of lower student/teacher class size ratios, as well as stake holder interest in same, the District used a portion of its S/C grant dollars to keep average class sizes below the level they would have been in the absence of these dollars.</p>
<p>BUDGETED</p> <p>1.10 a) Keep/add teachers JX Wilson salary (no increase in overall enrollment) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$145,546</p> <p>1.10 a) Keep/add teachers JX Wilson benefits (no increase in overall enrollment) 3000-3999: Employee Benefits Supplemental and Concentration \$73,649</p> <p>1.10 b) Keep/add teachers RL Stevens salary (no increase in overall enrollment) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$222,970</p> <p>1.10 b) Keep/add teachers RL Stevens benefits (no increase in overall enrollment) 3000-3999: Employee Benefits Supplemental and Concentration \$84,178</p>	<p>ESTIMATED ACTUAL</p> <p>1.10 a) Keep/add teachers JX Wilson salary (no increase in overall enrollment) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$145,546</p> <p>1.10 a) Keep/add teachers JX Wilson salary (no increase in overall enrollment) 3000-3999: Employee Benefits Supplemental and Concentration \$73,649</p> <p>1.10 b) Keep/add teachers RL Stevens salary (no increase in overall enrollment) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$222,970</p> <p>1.10 b) Keep/add teachers RL Stevens salary (no increase in overall enrollment) 3000-3999: Employee Benefits Supplemental and Concentration \$89,396</p>

11

Action

Actions/Services

<p>PLANNED</p> <p>1.11 The district will prioritize a stand alone TK classroom at each site if enough TK students enroll to warrant it.</p>	<p>ACTUAL</p> <p>1.11 Recognizing the value of the stand alone TK class as a "head start" for younger students, as well as stakeholder interest in same, the District used a portion of its S/C grant dollars to host one class the school with the highest UPC (RLS).</p>
<p>BUDGETED</p> <p>1.11 no cost to district</p>	<p>ESTIMATED ACTUAL</p> <p>1.11 RL Stevens teacher salary Pos #57 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$70,150</p> <p>1.11 RL Stevens teacher benefits Pos #57 3000-3999: Employee Benefits Supplemental and Concentration \$20,862</p>

12

Action

Actions/Services

<p>PLANNED</p> <p>1.12 The district will provide release time for teachers to observe each other.</p>	<p>ACTUAL</p> <p>1.12 This invitation was open to teachers all year, however few took advantage of the offer. It is very hard for teachers to be outside of the classroom for any amount of time. The</p>
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	<p>district will continue to leave this invitation open, however it will not be included in the 17/18 LCAP</p>
<p>BUDGETED 1.12 no cost to district</p>	<p>ESTIMATED ACTUAL There was no cost to the District for this action.</p>

Expenditures

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.

Except for Action 1.2c, which was misplaced in the LCAP, nearly all of the planned actions were implemented or begun, and all services were provided. Although we planned to provide curriculum materials for the previously-used "Step Up to Writing" program (Action 1.8.) the newly-adopted Benchmark Advance ELA/ELD program includes a writing component, so those materials were not purchased. Also, the decision was made, mid-year, to slow down the process of creating a new district report card (Action 1.5), so although there have been discussions at both the ELA and Math Committees, this action will be carried forward into next year. Lastly, although teachers have been encouraged by the site principals to observe their colleagues teaching (Action 1.12,) very few teachers took advantage of this offer.

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

Although there were some noticeable successes in meeting the goal of improved academic achievement for all students in reading and math, as evidenced by multiple assessment measures, the growth goals for the overall Composite scores, Fluency scores, and Accuracy scores on the DIBELS assessment battery were not met. This may have been affected by the fact that students in grades 4-6 no longer are administered the DIBELS battery, so their scores have been pulled out of the total since last year, but it remains that the primary grade students scored lower than expected. There is some concern about whether this is tied to the first year implementation of a new ELA curriculum, and also questions about whether the new program provides sufficient instruction and practice in foundational reading skills. The district and the company are looking carefully at this potential issue, as new product components focusing on phonics and phonemic awareness have been and continue to be created and provided to districts using the new program.

In math, all but two grade levels met their growth goals, and in particular the 3rd and 5th grade scores far exceed the goals for their grade levels.

One issue that has constrained the data collection and analysis for this goal is the fact that some of the local district assessments have been dropped and new ones added this year, which was not foreseen when writing the 2016-2017 LCAP last Spring. Also, the adoption and implementation of a new district-wide ELA/ELD Program, with its own embedded formative, interim and summative assessments, have created another layer of assessments which may provide teachers and district administrative staff with good curriculum-based measurement data in the future, but the specific assessments will need to be carefully chosen, with buy-in from teachers, before being added to the district assessment battery next year.

Lastly, with the late purchase of the STAR 360 suite of reading and math assessments (for students in grades 2-6) at the end of last year, there were no goals set for improvement using these metrics, so this year's scores on those assessments will be utilized as a baseline for next year's LCAP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted expenditures and estimated actual expenditures resulted primarily from the district using alternative funding sources outside of LCFF - either through Lottery funds or Federal Funds. Because Federal Funds cannot be carried over from year to year, the District exhausts these sources of funds first. Another change resulted from the District's decision to fold most of its Professional Development into Benchmark Advance - this being the first year of implementation. Lastly, recognizing the value of lower student/teacher class size ratios, as well as stake holder interest in same, the District increased from budget the amount spent on ensuring that class sizes remain a low as possible given district resources.

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.

We are going to add metrics on SBAC data in this goal area, and we will also better-align the administration of all of the district-wide assessments next year so that data on all of the metrics is based on a common administration window (e.g. Beginning of the year, mid-year, end-of-year) to better show growth over the year. Scores on the STAR 360 suite of reading and math assessments will also be added to the metrics, in addition to DIBELS, and we will be implementing a district-wide pacing and assessment calendar for the Benchmark Advance curriculum-based interim and summative assessments.

We plan to look closely at the DIBELS scores, and try to identify the cause or causes for them to be lower than anticipated. In particular, we want to assess whether the new district ELA/ELD curriculum, or first year implementation issues, caused these scores to be lower than anticipated for K-3 students.

The Action related to creation of a new district report card will be carried over to next year, under this goal, and the district will continue the action of reducing class sizes, but will prioritize this for the primary grades.

Having a newly-adopted ELA/ELD Curriculum now implemented district-wide, there is no need for continuing with separate ELD/ELD and Math Committees, so next year there will be one single "Curriculum Committee" with teacher representatives from each grade level and school.

Action 1.2a: This Action is complete and will be removed from the LCAP for 2017. Future ELD PD will be funded through Federal Funds.

Action 1.2b: This Action is complete and will be removed from the LCAP for 2017.

Action 1.2c: This Action was mistakenly included in the 16/17 LCAP and will be removed

Action 1.3: The District will form one "Curriculum Committee" instead of separate Math and ELA Committees. This reflects the new committee Mandate to Develop a new report card and select a new math curriculum.

Action 1.8: The new Benchmark Advance Curriculum will replace Step Up to Writing. 1.8 is complete and will be removed from the LCAP for 2017.

Action 1.9: Front Row has not proven effective in the primary grades and will no longer be offered as a K-2 intervention. Front Row licenses will continue for Grades 3 - 6.

Action 1.12: Teachers find it very hard to be away from their classrooms and have generally been able to take advantage of this offer. While the invitation will remain open, it will be removed from LCAP in 17/18.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 2

The district will provide a comprehensive system of support for students in academics, behavior, and social emotional learning, based on identified student needs. This will include English learners, special education students, and other subgroups.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase in student achievement scores by 10% over the baseline levels in 15-16 on the SBAC. 70% of the EL students, district-wide, will move up one level on their overall CELDT score, and for district EL students here less than five years, 40% of them will attain English Proficiency, while for those EL students here five or more years, 70% will become fully proficient in English. The re-designation rate will rise to 18%.

On the 2016-17 California Healthy Kids Survey, at least 60% of the surveyed students will report feeling safe at school all the time, and 40% will report feeling safe most of the time.

We will see an increase in ADA across all sites by 1% over 15-16 to 530 at RL and 537 at JX, reduction in chronic absenteeism rates to 3% at JX and 6% at RL, and maintenance of the low suspension rate and the 0% expulsion rate.

ACTUAL

In 2015, and average of 46% of the students in grades 3-6 met the proficiency standard on the SBAC in ELA, and 30% in Math. In 2016 those scores rose to 53% in ELA, and 40% in Math. That is 7% growth in ELA and 10% growth in math.

In the 2016-2017 administration of the CELDT, 65% of the EL students made at least 1 year's growth (the state's annual growth target for this measure is 63.5% this year.) For EL students here less than 5 years, 34% of them scored will enough to attain English Language Proficiency status (the state target was 26.7%,) and for those students here 5 or more years, 72.6% met English Proficiency standards (the state's target was 54.7%). This year, the district met all of the Annual Measurable Achievement Objectives (AMAOs.) The re-designation rate rose to 17.2%.

The California Healthy Kids Survey is only administered every other year, so data on this goal will be collected next year.

In 2016-17 District enrollment dropped this year by 57 students, but the ADA rate went from 96.06% to 96.33%. Chronic absenteeism was 3.7%. The district continued with a low suspension rate of 1.05% and 0% expulsions.

2016 Smarter Balanced Assessment Results

August 24, 2016

English Language Arts/Literacy - English Learners

Percent of Students Achieving at Standard Exceeded or Standard Exceeded

WCS	English Language Arts/Literacy - English Learners			
	2015	2016	2015	2016
2 ^a	27	20	20	20
3 ^a	6	6	24	24
4 ^a	0	42	14	15
5 ^a	0	21	19	13
6 ^a	11	7	7	9

* 10 or fewer students with results

English Language Arts/Literacy - Economically Disadvantaged

Percent of Students Achieving at Standard Exceeded or Standard Exceeded

WCS	English Language Arts/Literacy - Economically Disadvantaged			
	2015	2016	2015	2016
2 ^a	30	22	47	20
3 ^a	27	23	66	37
4 ^a	11	20	54	38
5 ^a	21	20	42	41
6 ^a	40	28	40	28

* 10 or fewer students with results

Math - English Learners

Percent of Students Achieving at Standard Exceeded or Standard Exceeded

WCS	Math - English Learners			
	2015	2016	2015	2016
2 ^a	27	10	29	41
3 ^a	11	9	49	29
4 ^a	3	0	8	10
5 ^a	20	0	11	11
6 ^a	13	1	11	6

* 10 or fewer students with results

Math - Economically Disadvantaged

Percent of Students Achieving at Standard Exceeded or Standard Exceeded

WCS	Math - Economically Disadvantaged			
	2015	2016	2015	2016
2 ^a	22	22	24	19
3 ^a	14	44	54	28
4 ^a	9	21	31	29
5 ^a	23	27	24	26
6 ^a	12	18	11	14

English Learner Progress and Proficiency Report

2016-2017 District & School Level Data

District/School	# of Hispanic Students	** AMMO 1 - % Making Annual Growth Target	** AMMO 2 - % Approaching English Proficiency Status or Below
J.X. Williams	188	85%	35.5%
R.L. Stevens	188	85.7%	28.5%
Weighted District	228	70.2%	39.9%
Weighted District	228	63.5%	36.0%

** 2016-2017 AMMO 1 is 70% for Hispanic students and 54.7% for 2 or more years.

District/School	# of Hispanic Students	** AMMO 1 - % Making Annual Growth Target	** AMMO 2 - % Approaching English Proficiency Status or Below
J.X. Williams	188	59.4%	29.9%
R.L. Stevens	188	54.8%	24%
Weighted District	228	65.5%	39.5%
Weighted District	228	52.6%	21.2%

** 2016-2017 AMMO 1 is 70% for Hispanic students and 54.7% for 2 or more years.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

Expenditures

PLANNED

Full time counselors will be maintained at each school.

BUDGETED

- 2.1 a) Counselor Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$114,540
- 2.1 a) Counselor Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$37,812
- 2.1 b) Counseling Coordinator Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,000

ACTUAL

Full time counselors were maintained at each school. A vacancy at JXW (due to long-term absence) was filled with a part-time person for the latter half of the year.

ESTIMATED ACTUAL

- 2.1 a) Counselor Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,361
 - 2.1 a) Counselor Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$38,700
 - 2.1 b) Counseling Coordinator Salary
- The district did not employ a coordinator this year as we did not have any interns.

2.1 b) Counseling Coordinator Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$479	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 53,287
2.1 c) Counseling Intern Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,000	3000-3999: Employee Benefits Supplemental and Concentration 12,467
2.1 c) Counseling Intern Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$745	2.1 c) Counseling Intern Benefits Do we have any interns? NO

2.1 b) Counseling Coordinator Benefits The district did not employ a coordinator this year as we did not have any interns	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 53,287
2.1 c) Counseling Intern Salary Do we have any interns? NO	3000-3999: Employee Benefits Supplemental and Concentration 12,467
2.1 c) Counseling Intern Benefits Do we have any interns? NO	2.1 c) Counseling Intern Benefits Do we have any interns? NO

2

Action

Actions/Services

Expenditures

PLANNED The district will continue to provide full time Reading teachers at each site.	ACTUAL Each site had a full-time reading teacher (plus \$108,799 salary paid by Title I and \$13,188 benefits paid by Title I)
BUDGETED 2.2 a) Reading Teacher Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$149,743	ESTIMATED ACTUAL 2.2 a) Reading Teacher Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$77,116
2.2 a) Reading Teacher certificated benefits 3000-3999: Employee Benefits Supplemental and Concentration \$51,935	2.2 a) Reading Teacher certificated benefits 3000-3999: Employee Benefits Supplemental and Concentration \$43,775

3

Action

Actions/Services

Expenditures

PLANNED The district will continue to provide intensive intervention for low income, EL students, foster youth, and others through various programs at each site.	ACTUAL Each site, having uniquely different populations and staff capabilities was given a "per-student" allocation to support site-determined intervention activities. A report on each of the schools' intervention programs was presented to the Board at their January meeting.
BUDGETED 2.3 Intervention Action Salary District 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$60,535	ESTIMATED ACTUAL 2.3 a) Intervention Action Salary District 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$60,535
2.3 Intervention Action Benefit District 3000-3999: Employee Benefits Supplemental and Concentration \$9,946	2.3 a) Intervention Action Benefit District 3000-3999: Employee Benefits Supplemental and Concentration \$9,946
	2.3 b) RL tutoring by CalServes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$22,500

PLANNED The district will continue to provide intensive intervention for low income, EL students, foster youth, and others through various programs at each site.	ACTUAL Each site, having uniquely different populations and staff capabilities was given a "per-student" allocation to support site-determined intervention activities. A report on each of the schools' intervention programs was presented to the Board at their January meeting.
BUDGETED 2.3 Intervention Action Salary District 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$60,535	ESTIMATED ACTUAL 2.3 a) Intervention Action Salary District 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$60,535
2.3 Intervention Action Benefit District 3000-3999: Employee Benefits Supplemental and Concentration \$9,946	2.3 a) Intervention Action Benefit District 3000-3999: Employee Benefits Supplemental and Concentration \$9,946
	2.3 b) RL tutoring by CalServes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$22,500

4

Action

Actions/Services

<p>PLANNED The district will provide behavior support at an equivalent of .5 FTE.</p>	<p>ACTUAL This position has been vacant since October. Despite having been advertised (full-time School Psychologist) for 4 months, the District has yet to receive a single application. Some behavior support has been provided by the District Special Education Coordinator as well as contracted behavior support personnel.</p>
<p>BUDGETED 2.4 Behavior Specialist Certified Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$41,795 2.4 Behavior Specialist Certified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$16,941</p>	<p>ESTIMATED ACTUAL 2.4 Behavior Specialist Certified Salary 1000-1999: Certificated Personnel Salaries Special Education \$33,119 2.4 Behavior Specialist Certified Benefits 3000-3999: Employee Benefits Special Education \$11,215 2.4 Behavior Specialist contracted costs 5000-5999: Services And Other Operating Expenditures Special Education \$30,196</p>

5

Action

Actions/Services

<p>PLANNED The district will maintain specific ELD support with a 1.0 FTE certificated ELD teacher and full time ELD aide at each site.</p>	<p>ACTUAL The District employed a full time ELD teacher and ELD aide at each site, some of which (\$49,672 salary and \$15,350 benefits) was paid with Federal Title III funding.</p>
<p>BUDGETED 2.5 a) ELD Teacher Certified Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$122,641 2.5 a) ELD Teacher Certified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$49,703 2.5 b) ELD Aides Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$58,643 2.5 b) ELD Aides Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$20,185</p>	<p>ESTIMATED ACTUAL 2.5 a) ELD Teacher Certified Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$80,052 2.5 a) ELD Teacher Certified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$41,223 2.5 b) ELD Aides Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$76,532 2.5 b) ELD Aides Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$24,467</p>

6

Action

Actions/Services

<p>PLANNED The district will begin to implement the school-wide positive behavior support part of a Multiple Tier System of Supports (MTSS)</p>	<p>ACTUAL The District contracted with the "Dovetail Learning" company to provide a half-day training on "Toolbox" for all of the classified instructional assistants.</p>
<p>BUDGETED 2.6 Positive Behavior System 4000-4999: Books And Supplies Supplemental and Concentration \$1,000</p>	<p>ESTIMATED ACTUAL 2.6 M - TOOLBOX FOR AIDES 4000-4999: Books And Supplies Supplemental and Concentration \$1,325</p>

2.6 M - TOOLBOX FOR AIDES 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,841

7

Action

Actions/Services

PLANNED
The District will continue to provide targeted and individualized academic reading support in classrooms through the consistent implementation of the web-based Lexia Core 5 reading program and Front Row for math support at all grades.

BUDGETED

2.7 No extra cost to district

ACTUAL

The district provided individualized reading and math support with the digital programs "Lexia Core 5" and "Front Row", although not for all grades and classrooms.

ESTIMATED ACTUAL

2.7 No extra cost to district

8

Action

Actions/Services

PLANNED
The district will standardize the Student Study Team (SST) process at each site.

BUDGETED

2.8 No extra cost to the district

ACTUAL

District Admin Team developed a set of protocols and "best practices" to guide the SST process.

ESTIMATED ACTUAL

2.8 No extra cost to the district

9

Action

Actions/Services

PLANNED
The district will continue to provide one additional instructional assistant at each site (added in 2014-15)

BUDGETED

2.9 Instructional Assistant salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$23,006

2.9 Instructional Assistant benefits 3000-3999: Employee Benefits Supplemental and Concentration \$5,507

ACTUAL

The District provided one additional instructional assistant at teach site.

ESTIMATED ACTUAL

2.9 Instructional Assistant salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$17,641

2.9 Instructional Assistant benefits 3000-3999: Employee Benefits Supplemental and Concentration \$4,223

10

Action

Actions/Services

PLANNED
The district will continue to provide classroom aides at each site (mgmt code 97AT)

BUDGETED

2.10 Classroom aides salaries (mgmt code 97AT) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$138,196

2.10 Classroom aides benefits (mgmt code 97AT) 3000-3999: Employee Benefits Supplemental and Concentration \$33,081

ACTUAL

The district continued to provide classroom instructional assistants at each site.

ESTIMATED ACTUAL

2.10 Classroom aides salaries (mgmt code 97AT) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$172,486

2.10 Classroom aides benefits (mgmt code 97AT) 3000-3999: Employee Benefits Supplemental and Concentration \$48,910

11

Action

Actions/Services

Expenditures

PLANNED

The district will establish a "lunch bunch" program at each site

BUDGETED

2.11 No cost to the district (part of Intervention Goal #2.3)

ACTUAL

"Lunch Bunch" programs were established at JXW and RLS by the counselors.

ESTIMATED ACTUAL

2.11 No cost to the district (part of Intervention Goal #2.3)

ANALYSIS

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

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

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

Actions necessary to accomplish the goal provide "a comprehensive system of support for students in academics, behavior, and social emotional learning" is carried out by all staff daily. Additionally, school counselors work with students to provide emotional support, including much of our Social Emotional Development curriculum. Classroom aides support students in the classroom, and they were provided with training in the Toolbox program this year so that they can better support students using this social-emotional support program both in the classroom and during lunch and recess out on the playground. Having a consistent, common language and tools being implemented to deal with issues as they arise at school has been very beneficial.

The bilingual community liaisons are able to work with students and families on ways to abate excessive absences and trancies. They make contacts with families both by phone and in person, and often provide information about community resources outside the school that can help families with issues such as housing, mental health support, etc.

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

While support actions taken by counselors can be a particularly difficult thing to quantify, we can expect to see improvements in the academic and behavioral arenas of the targeted students who are receiving the support, both inside and outside of the classroom. The classroom instructional assistants provide a higher adult:student ratio during instructional time, so again, we can expect to see greater academic growth, less frustration, increased engagement and perhaps more perseverance in students, which again, are difficult to measure.

The growth in English proficiency for our EL students at the district level, based on achieving all of the Title III AMAO growth targets, was good, although one of the schools did not meet the AMAO target for students attaining proficiency within 5 years. Having dedicated full-time ELD teachers and ELD Instructional Assistants at each school site has been beneficial to the growth in academic achievement and progress in learning English for our EL students, because they not only meet with identified students in small groups for targeted ELD instruction, they also support ELD instruction in the classrooms.

The reading teachers at each school are extremely instrumental in supporting struggling students both inside the classroom and through small group interventions throughout the day. They monitor use of the online classroom intervention programs (e.g. Lexia) and also coordinate and conduct all of the DIBELS and STAR 360 assessments during the year. They are the site coordinators for the yearly CAASP testing as well. They collect, disaggregate and analyze achievement data with the principals and teachers to make data-informed decisions regarding students needing extra support.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted expenditures and estimated actual expenditures resulted primarily from the district using alternative funding sources outside of LCFF - either through Lottery or Federal Funds. Because Federal Funds cannot be carried over from year to year, the District exhausts these sources of funds first. In addition the District contributed an additional \$22,500 to support the CalServes tutoring program, \$30,000 in contractor costs to provide School Psychologist and Behavior Support services (covering an unfilled vacancy) and an increase in the cost of classroom aides related to a salary adjustment that began in August 16/17.

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.

We will be looking at additional metrics for this goal, including dis-aggregated SBAC data for our EL students, and also progress indicators on the School Dashboard.

We will continue with most of the actions under this goal, although since there are system-wide positive behavior support programs in place in all of the schools, Action 2.6 will be dropped. Although a dedicated .5 FTE Behaviorist was not employed as planned this year (Action. 2.4), additional proportional time was added to a School Psych. position for next year so that each of the two district psychologists will dedicate 25% of their time to behavior support.

Since all of the classrooms are staffed with classified instructional assistants, we will discontinue the action (2.9) stating that each site will have 1 additional instructional assistant.

Action 2.11, providing each school with a "lunch bunch" program, will now be subsumed under action 2.3, which covers specific site intervention programs.

There is a notable increase in the number of students with intensive behavioral issues, and with students suffering from early childhood trauma. There is a need for additional behavioral support and education for staff on understanding these issues and best strategies to deal with them.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 3

Active parent involvement, participation and engagement in school functions and students' education will increase. The District will use new strategies to enhance communications with parents, including improving the district and individual school websites, expanding the use of electronic methods of communication (e.g. including email and text messaging) and ensuring that parents have adequate access to translations at all important school meetings. Our bilingual community liaisons will continue to contact families of at-risk students to increase engagement and communication. More parents will volunteer in classrooms and participate on district and site-level committees.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Our bilingual community liaisons will support struggling families in getting students to school and on time, translating conferences, IEPs, and other meetings, and providing links to a variety of community resources which may include medical care, dental care, and accessing government agencies.

We should see an increase in attendance at both sites of unduplicated pupils and those with exceptional needs.

The District will develop an integrated text messaging system to us with our new phone system that will allow better contact with parents. The District will update and maintain its website with important information for parents and make it more interactive.

The number of parents on district and site committees will increase by 30% over the 15-16 school year.

ACTUAL

Bilingual community liaisons work 15 hrs. per week at one school and 20 hrs. per week at the other school, and they provide a critical link between school and families. They made an average of 1,110 parent contacts, either by phone or in person, over the year. They referred many parents to local community resources, including the Community Action Partnership of Sonoma County, 4Cs, Roseland Clinic, California Parenting Institute, Salvation Army, Burbank Housing, Catholic Charities, COTS, Immigration Clinic, Kaiser, La Luz Center, Legal Aid of Sonoma County, Lifeworks of Sonoma County, Lilliput Adoption Services, Sonoma County 211, Southwest Community Health Center, YMCA and YWCA.

The chronic absenteeism rate for 2016-2017:
 4.9% Overall,
 4.9% for EL students
 5.3% for Special Ed. students
 7.5% for Homeless students

The district developed an integrated text messaging system that debuted in early May, which allows both schools and the D.O. to send text alerts and reminders to families in an expedient, easy-to-access manner. New school and district websites are in the final development stages and will be up next year.

We will see an increase in ADA across all sites by 1% over 15-16, to 530 at RL and 537 at JX, a reduction in chronic absenteeism rates to 3% at JX and 6% at RL, and maintenance of the low suspension rate and the 0% expulsion rate.

We will see a 10% increase over the 15-16 school year in the number of parent volunteers per week, on average, coming in to work in the classrooms at each school. The return rate for the year-end Parent Satisfaction Survey will increase to at least 40%

Although there was a concerted effort to recruit more parents for district and site committees, we were not able to increase parent participation this year.

2016-17 student enrollment went down to 525 at J.X. Wilson and 532 at R.L. Stevens, and P-2 ADA was: 503.83 at J.X. and 513.66 at R.L. Stevens. The chronic absenteeism rates were 3.9% at J.X. and 5% at RLS. Both J.X. Wilson and RL Stevens maintained their low suspension rates, and there were zero expulsions.

There were an average of 32 volunteers working in the schools per week, which is up 7% over last year. This year over 45% of the "Parent Feedback Surveys" were completed and returned.

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.

1

Action

Actions/Services

Expenditures

PLANNED

The district will maintain at least a 15 hour per week community liaison at each site.

BUDGETED

3.1 Community Liaison: Cost of Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$39,036
3.1 Community Liaison: Cost of Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$9,344

ACTUAL

One school maintained a community liaison for 20 hours per week, and the other for 30 hours per week.

ESTIMATED ACTUAL

3.1 Community Liaison: Cost of Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$37,873
3.1 Community Liaison: Cost of Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$19,578

2

Action

Actions/Services

PLANNED

Community Liaisons kept records of their meetings with families and community on campus. These records indicate

The district will continue to track the number of meetings held by community liaisons with families in the community and on campus.

BUDGETED
3.2 No cost to the district

an increase in community contacts. It is unclear whether or not this action has a positive impact on student attendance. Because these logs take time to administer, and have questionable value, this action will be removed from the next LCAP.

ESTIMATED ACTUAL
3.2 No cost to the district

3

Expenditures

Action

PLANNED
The District will integrate text messaging and email into the new phone systems (at the District Office and school sites) that can communicate with parents. Training in use of the new system will be provided to D.O. and school personnel.

BUDGETED
3.3 No cost to the district

ACTUAL
The district sent its first text message to parents on May 10th, with Office managers being trained the following week by District IT department. The District will continue to utilize text messaging to communicate with families, however it will not be included in the 17/18 LCAP.

ESTIMATED ACTUAL
3.3 No cost to the district

4

Expenditures

Action

PLANNED
The District will recruit parents for appropriate district and site committees such as technology, ELAC, DELAC, and Site Councils.

BUDGETED
3.4 No cost to district

ACTUAL
Each school had systems in place for recruiting parents. These systems will continue in the future, however it is not necessary to include them in future LCAPs.

ESTIMATED ACTUAL
3.4 No cost to district

5

Expenditures

Action

PLANNED
Sets of translation headsets will be used for meetings for each school site.

BUDGETED
3.5 No cost to district

ACTUAL
The translation headsets were available for district and school site meetings, although it has been difficult finding personnel to provide simultaneous translation using them. This action has been accomplished and will be removed from the LCAP.

ESTIMATED ACTUAL
3.5 No cost to district

6

Expenditures

Action

PLANNED
 District and school websites will be maintained and updated on a regular basis by tech assistant.

BUDGETED
 3.6 No extra cost to district

ACTUAL
 Upkeep of the District Websites is built into the "tech assistant" job description. This action has been accomplished and will be removed from the LCAP.

ESTIMATED ACTUAL
 3.6 No extra cost to district

7

PLANNED
 The district will continue to provide translation services at all parent meetings, school conferences, SSTs and I.E.P.s

BUDGETED
 3.7 Conferences Translation Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,000
 3.7 Conferences Translation Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$718
 3.7 Conferences Translation Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,000

ACTUAL
 This action was accomplished in 16/17 and the District will continue to use Supplemental/Concentration Grant funds for this purpose in the future.

ESTIMATED ACTUAL
 3.7 Conferences Translation Salary
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,000
 3.7 Conferences Translation Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$718
 3.7 Conferences Translation Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,900
 3.7 Conferences Translation Salary (Red Light Learning) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7,000

8

PLANNED
 All written parent communication from the district and schools, including student report cards, will be translated into Spanish.

BUDGETED
 3.8 Cost of written translations (bilingual stipend included in salary) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10,300

ACTUAL
 This action was accomplished in 16/17 and the District will continue to use Supplemental/Concentration Grant funds for this purpose in the future.

ESTIMATED ACTUAL
 3.8 Translation costs \$0

9

PLANNED
 The district will offer classes to parents in the use of technology, EngageNY, ESL, and general help for students at home.

ACTUAL
 Classes to parents were offered on parenting (through local parenting agency) and on "Restorative Practice and Resources". At school ELAC meetings, the J.C. provided information on parent and family resources as well as

Actions/Services

Expenditures

Action

Actions/Services

Expenditures

Action

Actions/Services

Expenditures

Action

Actions/Services

classes that are offered locally. In addition, other site-specific trainings for parents focusing on the academic programs offered at the schools, as well as links to online homework help, etc. were offered at regularly-scheduled ELAC meetings.

BUDGETED
 3.9 Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$1,000

ESTIMATED ACTUAL
 3.9 Supplies - 102 ONLY 4000-4999: Books And Supplies Supplemental and Concentration \$389

BUDGETED
 3.9 Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$1,000

10

Action

Actions/Services

PLANNED
 The district will expand use of the Parent Portal at each site and grade level.

ACTUAL
 We decided not to pursue this as a district-wide action because the grade book program that feeds the data to the system is only used by the Middle School. This action will be removed from future LCAPs

BUDGETED
 3.10 No cost to district

ESTIMATED ACTUAL
 3.10 No cost to district

Expenditures

11

Action

Actions/Services

PLANNED
 The district will survey parents to find barriers to attending meetings and volunteering in the classrooms.

ACTUAL
 A parent survey that included this action was developed, and data was collected in April. Now complete, this action will be removed from the 17/18 LCAP.

BUDGETED
 3.11 Cost of printing and mailing (Site Budget) 4000-4999: Books And Supplies Supplemental and Concentration \$200

ESTIMATED ACTUAL
 \$0

Expenditures

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 bilingual community liaisons at each school continue to track student attendance and contact parents to work with both them and their students if excessive absences are noted. They make phone contacts as well as meet with families in person to assist with all barriers that might be impeding school attendance, including student and parent physical and mental health issues, transportation, housing and employment. Text messaging has now been integrated into the parent link communication system, and it will continue to be utilized as a way to communicate with parents.

<p>District and school websites are maintained by the district's Technology Assistant, with information provided by the administrative staff at the district and site levels.</p> <p>Written communication that is sent home from either the district or the schools is translated into Spanish. Bilingual translators are also provided at all parent meetings and teacher conferences, as needed. Translation headsets were purchased for use at district and school meetings but they haven't been fully utilized.</p> <p>Many attempts have been made to recruit more parents for both district and site committees, but this has remained a struggle. The district district's "Parent Feedback Survey," sent out in April, asked a question about the possible barriers to attending school meetings, activities and events, so this may provide useful information regarding best ways to increase parent engagement. We will continue with this action.</p>	<p>The bilingual community home liaisons create and maintain excellent lines of communication with families, and they are very effective resources to have at all of the schools, as they help support and maintain the critically important home-school connection. Tracking attendance has been very beneficial, in order for potential truantcies to be abated. Although this was not reflected in an improvement in ADA, the average chronic absenteeism rate is down, and at one of the two schools the rate for EL students is lower than the rate overall.</p> <p>Although some parent education was provided through the schools, there is still a need to work with parents and provide more information about ways they can support their children's academic and social-emotional growth.</p>	<p>The material differences between budgeted expenditures and estimated actual expenditures resulted primarily from the district using alternative funding sources outside of LCFF - either through Lottery or Federal Funds. Because Federal Funds cannot be carried over from year to year, the District exhausts these sources of funds first. Additionally, the cost of benefits for the Community Liaisons increased based on cost of the plans selected by the employees.</p>	<p>An examination of the following actions resulted in changes to the 17/18 LCAP:</p> <p>3.2 The District will no longer track the number of family/community contacts made by Community Liaisons. Complying with this District mandate takes time away from direct service and is of questionable value as a measure of success. Instead we will track the recidivism rates of truant and students with chronic absenteeism.</p> <p>3.3 The District has initiated and will continue to integrate text messaging into its family communications toolkit. It is no longer necessary that it be included in the LCAP.</p>
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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.

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.

3.4 Each school has systems in place for recruiting parents. These systems will continue in the future, however it is not necessary to include them in future LCAPs.

3.5 Translation headsets are available for district and school site meetings. Now accomplished, this action will be removed from the LCAP.

3.6 Upkeep of the District Websites is built into the "tech assistant" job description. This action has been accomplished and will be removed from the LCAP.

3.10 We decided not to pursue use of Parent Portal as a district-wide action because the grade book program that feeds the data to the system is only used by the Middle School. This action will be removed from future LCAPs.

3.11 A parent survey that included "barriers to attending meetings" was developed, and data was collected in April. Now complete, this action will be removed from the 17/18 LCAP.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 4

The District will develop student and staff technological literacy. The District will maintain 1:1 Chromebooks at grades 3-8 and approximately 1:2 iPads at grades K-2. The District will provide training for staff and students and develop an instructional plan for teaching students to be proficient and safe users of the machines for school work and research. The District will measure student proficiency using a district created rubric. The District will expand Maker opportunities and classes at all sites.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students will show progress on the teacher developed rubric of digital literacy. All teachers will attend at least half of the voluntary Tech Talk trainings offered monthly. We will maintain complete sets of Chromebooks to all grade 3-8 classrooms this year and approximately a 1:3 ratio of iPads for students in grades K-2. We will continue to provide a curriculum for teaching students digital literacy. We will see 70% of students show proficiency on the digital literacy rubric by the end of 16-17. We will see 50 more students at each site participate in Make classes (100 total).

ACTUAL

The "Digital Literacy Scope and Sequence" was finalized by the district's Tech Committee, and was integrated into a newly- updated District Tech Plan. The plan was brought to the governing Board at its April meeting, and will be disseminated to teachers in May.

Tech Talks were discontinued due to low attendance.

Chromebooks are now provided for all students in grades 2-8, and the ratio of iPads for students in K-1 is 1:2.

The "Digital Literacy Scope and Sequence," which was previously referred to as the "digital literacy rubric" describes what each grade level should focus on in order for students to progress in their digital literacy, however there is still time needed for teachers to work on how they will integrate the teaching of these skills into their instructional routine. Therefore, there is no rating of student proficiency at this point.

"Make" activities were offered to some classes at one school site this year, but not across the district.

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.

1

Action

Actions/Services

PLANNED
The district will continue to provide training for all teachers in the educational use of the new equipment through voluntary Tech Talks held monthly and SRJC classes approved on a case by case basis.

ACTUAL
Voluntary Tech Talks and SRJC classes have not proven an effect way to provide technology PD. Tech talks were not well attended. This action will be eliminated from the LCAP in 17/18.

Expenditures

BUDGETED
4.1 Professional Development Contracted Cost 4000-4999: Books And Supplies Supplemental and Concentration \$300

ESTIMATED ACTUAL
4.1 Professional Development Contracted Cost 4000-4999: Books And Supplies Supplemental and Concentration \$0

2

Action

Actions/Services

PLANNED
The district will implement and offer an instructional plan for teaching all students the safe and productive use of instructional technology and the internet.

ACTUAL
The "Digital Literacy Scope and Sequence" is part of the newly-updated District Tech. Plan, and it includes a carefully sequenced set of grade level lessons and activities to support safe and productive use of instructional technology and the internet. A keyboarding program, "Typing Agent", was also purchased for teachers to use, and instruction in internet use and safety is embedded in the curriculum.

Expenditures

BUDGETED
4.2 no cost to the district

ESTIMATED ACTUAL
4.2 Typing Agent cost 4000-4999: Books And Supplies Lottery \$1,150

3

Action

Actions/Services

PLANNED
The District will provide replacement iPads and Chromebooks for up to 1/3 of the machines.

ACTUAL
Although funding was set aside to provide replacement for up to 1/3 of the iPads and Chromebooks each year, only a nominal number of them needed replacement.

Expenditures

BUDGETED
4.3 Potential cost of replacing teacher laptops, iPads, and student Chromebooks and iPads - not budgeted, rather shows as designated reserve for future spending. 4000-4999: Books And Supplies Base \$200,000

ESTIMATED ACTUAL
4.3 Replace Chromebks grades 4-8, replace iPads grades K-3. 4000-4999: Books And Supplies Locally Defined \$45,792

4

Action

Actions/Services

PLANNED
The district will maintain a technology assistant to assist in the educational use of iPads and Chromebooks.

ACTUAL
This action was accomplished and will continue in 17/18.

Expenditures

BUDGETED

ESTIMATED ACTUAL

4.4 Tech Assistant Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$41,536
 4.4 Tech Assistant Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$30,085

4.4 Tech Assistant Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$45,349
 4.4 Tech Assistant Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$31,055

5

Action

PLANNED
 One teacher from each site will develop Make activities and classes for interested teachers at their site.

BUDGETED
 4.5 Cost of materials (Adopted Budget shows \$300. 16-17 budget adjustment increased this to \$3,000.) 4000-4999: Books And Supplies Supplemental and Concentration \$3,000
 4.5 Note: Release time salary & benefits is part of teacher substitute budget.

ACTUAL
 This action was partially accomplished, and one district teacher took a course and earned a "Make Education" certificate. (The training was paid for with Federal Title II funds.)

ESTIMATED ACTUAL
 4.5 Cost of materials (Adopted Budget shows \$300. 16-17 budget adjustment increased this to \$3,000. 4000-4999: Books And Supplies Supplemental and Concentration \$760
 4.5 Note: Release time salary & benefits is part of teacher substitute budget.

Actions/Services

Expenditures

6

Action

PLANNED
 *The district will provide a program for teachers to monitor what their students are doing on Chromebooks and iPads.

BUDGETED
 4.6 Provide software or app to allow teachers to monitor student activity on machines in class 4000-4999: Books And Supplies Supplemental and Concentration \$1,000

ACTUAL
 This action was not done district-wide, but a pilot program (Hapara) was provided for 6th-8th grade classrooms at the district's charter middle school.

ESTIMATED ACTUAL
 4.6 Provide software or app to allow teachers to monitor student activity on machines in class 4000-4999: Books And Supplies Supplemental and Concentration \$1000

Actions/Services

Expenditures

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 had planned for the 1:1 implementation of Chromebooks for students in grades 3-8, but with support from a local grant, the district was able to provide them to students in grades 2-8. That allowed for the iPads to be redeployed to students in grades K -1.

The planned "Tech. Talks" did not materialize, district-wide, although several teachers did take time to share information about technology resources they use in the classroom with their colleagues at site staff meetings.

The District had planned for the 1:1 implementation of Chromebooks for students in grades 3-8, but with support from a local grant, the district was able to provide them to students in grades 2-8. That allowed for the iPads to be redeployed to students in grades K -1.

The planned "Tech. Talks" did not materialize, district-wide, although several teachers did take time to share information about technology resources they use in the classroom with their colleagues at site staff meetings.

A district-wide staff "Tech. Survey" was conducted in January, which assessed teacher knowledge and use of technology for classroom instruction, individualized student practice, and for data collection, etc. and the results were utilized in planning for next year's professional development needs.

A major accomplishment was the completion of the district's updated "Technology Plan." The plan has the "Digital Literacy Scope and Sequence" embedded into it, and this will be used by teachers in the future to inform their instruction in the student use of technology in the classroom.

A special fund was created to support the replacement of up to 1/3 of the Chromebooks and iPads each year, as needed. However it has not been necessary to tap into this fund yet. The Technology Committee is researching the best options (e.g. tablets vs. iPads, etc.) to meet the replacement needs in the future.

The district's Technology Assistant continues to be a very effective support to both teachers and administrators, as he troubleshoots many varied types of tech. issues both in the classroom and the school offices, and he also updates and maintains the school and district websites.

The plan to expand the "Make" activities at the school sites did not materialize, due to a lack of dedicated space as well as difficulties finding time for them during the instructional day.

The Technology Committee explored programs to monitor student use of technology in the classrooms, and it was decided that this issue was largely confined to the middle school grades. A pilot program, Hapara, was provided for these classrooms at the district's charter middle school.

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

The 1:1 implementation of the Chromebooks in grades 2-8 has been very beneficial, especially since the newly-adopted Benchmark "Advance" ELA/ELD curriculum has so much digital content available for both teachers and students. More Chromebooks and more iPads in the hands of students has also enhanced the use of online instructional programs and intervention tools, such as "Typing Agent," Lexia Core 5, and Front Row.

The district's Tech. Assistant position is extremely important and instrumental in making sure that the technology infrastructure, hardware and software are all working and able to support both instruction and student learning in the classroom and the smooth functioning of the critical daily routines and communications (e.g. attendance reporting) at the schools and district office.

The district-wide "Staff Tech. Survey" that was done in January provided essential teacher feedback and input regarding the current use of technology, and the results were incorporated into the newly-updated "Wright District Technology Plan." This plan will be instrumental in guiding the district forward in the most effective use of technology and will inform the district regarding professional development needs in the area of technology for next year.

Expansion of the "Make" classes did not happen as planned, due to both space and time constraints.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted expenditures and estimated actual expenditures resulted primarily from the district using alternative funding sources outside of LCFF - either through Lottery funds or Federal Funds. Because Federal Funds cannot be carried over from year to year, the District exhausts these sources of funds first.

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.

Because of low attendance at voluntary "Tech Talks" the District will provide professional development focusing on technology integration for all staff members at the first P.D. day in August. (Goal 4.6.)

The expansion of "Make" classes will be discontinued due to ongoing space and time constraints.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 5

The District will assure that all students, including unduplicated students and students with exceptional needs, have access to a broad course of study that includes instruction in math, ELA, Science, social science, health, PE, music, and the arts. The District will provide a variety of enrichment activities during and after the school day. The District will continue to offer PE and Music instruction, "Make" classes, team sports, and other classes and supports to be identified.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All students , including unduplicated students and students with exceptional needs, will have access to a full range of courses. We will see a 10% increase in the number of students participating in enrichment activities and classes (66 students in sports and 26 students in Coding) both during the school day and after school. We will maintain 100% of students attending PE and Music classes. Students will have appropriately credentialed teachers and adequate facilities to support their education. All teachers will be 100% appropriately credentialed and appropriately assigned and all facilities will be adequate based on the annual FIT survey.

ACTUAL

All students had access to the full range of courses offered at all of the schools, including P.E. and Music taught by credentialed P.E. and Music teachers. Coding was not offered as planned, and we did not track any increase in participation in enrichment activities and classes, since there was not an increase in opportunities for those activities and classes. However, three after-school team sports continued to be offered at each of the schools.

One Special Ed. teacher and one ELD teacher were still in the process of finishing/clearing their appropriate credential requirements, and thus were teaching on waivers.

All of the district's school facilities were judged to be adequate on the annual FIT survey.

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**

<p>PLANNED The district will maintain a full time PE teacher and two full time music teachers.</p>	<p>BUDGETED 5.1 a) Music Teacher Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$75,105 5.1 a) Music Teacher Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$28,227 5.1 b) PE Teacher Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$29,266 5.1 b) PE Teacher Salary 3000-3999: Employee Benefits Supplemental and Concentration \$11,113</p>
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<p>ACTUAL This action was accomplished.</p>	<p>ESTIMATED ACTUAL 5.1 a) Music Teacher Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$82,746 5.1 a) Music Teacher Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$30,489 5.1 b) PE Teacher Salary MARGARET DATA 1000-1999/2000-2999: Certificated and Classified Personnel Salaries Supplemental and Concentration \$30,836 5.1 b) PE Teacher Salary 3000-3999: Employee Benefits Supplemental and Concentration \$11,321</p>
--	--

Actions/Services

Expenditures

2

Action

<p>PLANNED The district will provide funding for instruments, equipment and materials for music and P.E.</p>	<p>BUDGETED 5.2 a) Music Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$5,000 5.2 b) Physical Education Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$2,000</p>
---	---

<p>ACTUAL The district did provide funding for instruments and instrument repair, equipment and materials for music and P.E.</p>	<p>ESTIMATED ACTUAL 5.2 a) Music Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$5,000 5.2 b) Physical Education Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$2,000</p>
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Actions/Services

Expenditures

3

Action

<p>PLANNED The district will offer more sports options and other after school enrichment which could include homework help and other options.</p>	<p>BUDGETED 5.3 Cost of staff time hourly (Part of Intervention Goal #2.3) No additional cost to district.</p>
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<p>ACTUAL The district did not offer more sports options district-wide, but the charter school did add wrestling to its after-school sport team offerings.</p>	<p>ESTIMATED ACTUAL 5.3 Cost of staff time hourly (Part of Intervention Goal #2.3) No additional cost to district.</p>
---	---

Actions/Services

Expenditures

4

Action

<p>PLANNED The district will continue to provide 2-3 after school sports at each site.</p>

<p>ACTUAL The district did provide at least 2 after-school sports teams at each school.</p>
--

Actions/Services

BUDGETED
 5.4 Cost of coaching stipend salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$400 \$329

ESTIMATED ACTUAL
 5.4 Cost of coaching stipend salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$400
 5.4 Cost of coaching stipend benefits 3000-3999: Employee Benefits Supplemental and Concentration \$329

5
 Action

Actions/Services

PLANNED
 The district will maintain the same custodial services as in the 15-16 school year.

ACTUAL
 The district maintained the same custodial staff and services as in the past.
ESTIMATED ACTUAL
 5.5 a) Cost of custodial services salaries 2000-2999: Classified Personnel Salaries Base \$158,640
 5.5 a) Cost of custodial services benefits 3000-3999: Employee Benefits Base \$93,259
 5.5 b) Cost of Groundskeeper salaries 2000-2999: Classified Personnel Salaries Base \$38,858
 5.5 b) Cost of Groundskeeper benefits 3000-3999: Employee Benefits Base \$29,501
 5.5 c) Custodial contracted services 5800: Professional/Consulting Services And Operating Expenditures Base \$33,336

6
 Action

Actions/Services

PLANNED
 The district will have 100% fully credentialed teachers.
BUDGETED
 5.6 Cost of teacher salaries 1000-1999: Certificated Personnel Salaries Base \$3,528,394
 5.6 Cost of teacher benefits 3000-3999: Employee Benefits Base \$1,568,193

ACTUAL
 Although all of the general education classrooms had fully-credentialed teachers, there was 1 Special Ed. teacher and 1 ELD teacher who were teaching with a waiver while they are finishing up their program.
ESTIMATED ACTUAL
 5.6 Cost of teacher salaries 1000-1999: Certificated Personnel Salaries Base \$3,159,878
 5.6 Cost of teacher benefits 3000-3999: Employee Benefits Base \$1,344,601

7
 Action

Actions/Services

PLANNED
 The district will consider compensation for parents/community members who coach student sports teams.

ACTUAL
 While some of the schools offer their own stipend for parent coaches through Booster Club funds, etc., the district did not compensate parents or community members who coached after-school sports.

BUDGETED
 5.7 No extra cost to district (included in item 5.4)

ESTIMATED ACTUAL

Expenditures

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 students have access to the full range of courses, including P.E. and Music instruction by duly-credentialed teachers. After-school team sports for both boys and girls are available for students at all of the district schools. These teams are coached by classroom teachers or, in most cases, by parents who volunteer. Compensation for teachers is provided as per the certificated contract, and in some cases school "PTC" funds are used to pay stipends to the volunteer coaches.

Although there was no increase in opportunities for students to participate in "Make" classes and other optional enrichment activities (e.g. coding) beyond the school day, teachers continued to incorporate "Make" lessons and offer other enriching experiences throughout the day.

Each school site has 2 full-time custodians, one that works in the morning and one that works at night.

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

The music instruction that is provided to all students each week clearly benefits and enriches students' educational experiences. At the primary grades, a full-credentialed music teacher teaches rhythm, tempo, singing, simple note-reading and instrument-playing in every classroom. Upper grade students also receive weekly classroom music instruction and can choose to play and instrument and participate in beginning or advanced band, starting in the 5th grade. Several concerts are presented to parents and the community each year, and they are very well-attended.

Student sports teams are enjoyed by both girls and boys at each school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant differences between budgeted and actual expenditures.

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.

Most of the actions to support this goal will be continued next year. However it has been difficult to offer more "Make" classes and team sports as enrichment opportunities. We will focus efforts on expanding the number and types of enrichment activities offered after school instead of trying to increase the number of students participating on the teams. (Goal 5, Action 3.)

We will develop and administer a student survey at the end of next year, asking students about the enrichment offerings and their participation in them.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 6

The district will develop a fully-inclusive preschool program on district property that enrolls students with disabilities with typically developing peers.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The district will enroll all of its students with disabilities with disabilities who are age 3-4 and would have been placed in special day classes in the RCSS consortium by IEP determination. The district will enroll up to 48 total students in the preschool program. The district will provide all services mandated under students' IEPs. The district will hire a fully credentialed early childhood special education teacher.

ACTUAL

All but three of the pre-school children moved from RCSS to our new program. Because of construction delays, the preschool had to be housed in a classroom on the JXW campus. The three students who did not move over to the new program stayed at RCSS due to the intensive nature of their needs. The preschool finished the year with a total of 34 students enrolled. All designated services were provided to the students, per their IEPs.
After a fully-credentialed teacher resigned mid-year, the district was able to hire a newly credentialed teacher who lacked preschool certification. However the new preschool was able to obtain a waiver and will be fully credentialed next school year.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED

The district will build a preschool program on the property at 950 S. Wright Road.

ACTUAL

The building was delayed due to design problems, followed by an unusually wet winter. Construction began in April and

BUDGETED	6.1 New relocatable buildings 6000-6999: Capital Outlay Locally Defined \$450,000
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ESTIMATED ACTUAL	6.1 New relocatable buildings 6000-6999: Capital Outlay Locally Defined \$450,000
-------------------------	---

is scheduled to be complete by August 1st. Funds were fully expended in the current year.

Expenditures

2

Action

PLANNED	The district will hire 1 full time early childhood special education teachers and 3 Student Support Instructional Assistants.
BUDGETED	6.2 a) Cost of 1.0 FTE teacher salary + .2 FTE Speech teacher 1000-1999: Certificated Personnel Salaries Base \$75,286 6.2 a) Cost of 1.0 FTE teacher salary + .2 FTE Speech teacher benefits 3000-3999: Employee Benefits Base \$32,574 6.2 b) Cost of instructional aides salary 2000-2999: Classified Personnel Salaries Base \$36,873 6.2 b) Cost of instructional aides salary 3000-3999: Employee Benefits Base \$46,709

ACTUAL	The district hired a full time early childhood special education teacher and three SSIs. Because the first teacher hired by the district resigned mid year, and was followed by a long-term sub, the District spent less than planned.
ESTIMATED ACTUAL	6.2 a) Cost of 1.0 FTE teacher salary + .2 FTE Speech teacher 1000-1999: Certificated Personnel Salaries Special Education \$64,250 6.2 a) Cost of 1.0 FTE teacher salary + .2 FTE Speech teacher benefits 3000-3999: Employee Benefits Special Education \$26,478 6.2 b) Cost of instructional aides salary 2000-2999: Classified Personnel Salaries Special Education \$31,139 6.2 b) Cost of instructional aides salary 3000-3999: Employee Benefits Special Education \$8,167

Actions/Services

Expenditures

3

Action

PLANNED	The district will hire 1.0 FTE Special Ed Program Coordinator (.4 FTE for Preschool).
BUDGETED	6.3 Cost of Preschool Program Coordinator salary (Pos# 296) 1000-1999: Certificated Personnel Salaries Base \$44,804 6.3 Cost of Preschool Program Coordinator benefits 3000-3999: Employee Benefits Base \$17,463

ACTUAL	The district hired a full time Special Ed Program Coordinator.
ESTIMATED ACTUAL	6.3 Cost of Preschool Program Coordinator salary (Pos# 296) 1000-1999: Certificated Personnel Salaries Base \$30,438 6.3 Cost of Preschool Program Coordinator benefits 3000-3999: Employee Benefits Base \$11,370

Actions/Services

Expenditures

4

Action

PLANNED	The district will provide professional development for special education preschool staff as needed.
BUDGETED	6.4 Cost of PD for staff 5800: Professional/Consulting Services And Operating Expenditures Base \$500

ACTUAL	Professional development paid for by Title II (\$299), so was not included here.
ESTIMATED ACTUAL	6.4 Cost of PD for staff 5000-5999: Services And Other Operating Expenditures Base \$0

Actions/Services

Expenditures

5

Action

Actions/Services

PLANNED
The district will develop an MOU with the Community Child Care Council of Sonoma County for operation of the preschool program.

ACTUAL

The board approved the MOU with Community Child Care Council in January. There was no cost for partial daily rate for students ineligible for state funding because of the construction delay.

BUDGETED

6.5 Cost of partial daily rate for students ineligible for state funding 5800: Professional/Consulting Services And Operating Expenditures Base \$14,000

ESTIMATED ACTUAL

6.5 Cost of partial daily rate for students ineligible for state funding 5000-5999: Services And Other Operating Expenditures Base \$0

6

Action

Actions/Services

PLANNED
The district will work with the SRJC and SSU early childhood programs to provide opportunities for new staff to train within our new preschool program.

ACTUAL

The delay in construction also delayed working with SRJC and SSU.

BUDGETED

6.6 No cost to district

ESTIMATED ACTUAL

6.6 No cost to district

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.

While construction of a new Preschool building on the 4th site was delayed, the district was able to house the Special Education Preschool children in a vacant classroom at JXW. It was an imperfect solution, however thanks to the flexibility of the staff, we were able to make it work and offer both Preschool Special Day class services and Preschool Speech. We look forward to moving the Preschool program into the new building by the end of August, at which time the partnership with Community Childcare will be fully developed.

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

Three families opted not to move from RCSS to the new preschool program due to the intensive nature of the children's needs and concern that having to move would be too unsettling. The program was able to serve all of the needs of the children who attended the program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted expenditures and actual expenditures included the teacher and aide salaries, and reflects the fact that a teacher resigned mid-year and was not replaced immediately. The school also needed fewer aides that were budgeted for - a reflection of the needs of the kids in the program. Lastly, because the agreement with 4Cs was put off for a year, the district did not have to pay for any district children to participate in the 4Cs program.

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.

With the MOU in place and the building complete by the end of the summer, the goal will have been accomplished and will not be included in the 2017/18 LCAP.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

A series of meetings was held with a variety of stakeholder groups both for the annual update and to review the next three year LCAP.

The meetings for 2016-2017 were:

1. ELAC meeting at R.L. Stevens on Dec. 1, 2016
2. ELAC meeting at J.X. Wilson on Dec. 13, 2016
3. PTC meeting at Wright Charter School on Jan. 12, 2017
4. Booster (PTC) Club at J.X. Wilson on Jan. 17th
5. Site Council at Wright Charter School on Jan. 17, 2017
6. Classified staff meeting at Wright Charter School on Jan. 17, 2017
7. Student Council at J.X. Wilson on Jan. 19, 2017
8. Student Council at R.L. Stevens on Jan. 20, 2017
9. Classified staff at R.L. Stevens on Jan. 24, 2017
10. Classified staff meeting at J.X. Wilson on Jan. 25, 2017
11. Certificated staff meeting at J.X. on Jan. 26, 2017
12. Certificated staff meeting at R.L. Stevens on Jan. 26, 2017
13. PTC meeting at R.L. Stevens on Jan. 30, 2017
14. Custodial staff meeting at R.L. Stevens on Jan. 31, 2017
15. Custodial staff meeting at Wright Charter School on Feb. 2, 2017
16. Certificated staff meeting at Wright Charter School on Feb. 9, 2017
17. Student Council at WCS on Feb. 10, 2017
18. ELAC meeting at WCS on Feb. 23, 2017

Input from the certificated bargaining unit was gathered at the separate certificated staff meetings held at the schools on 1/26/17 and 2/9/17. Input from the classified bargaining unit was given at the classified and custodial staff meetings on 1/17/17, 1/24/17, 1/25/17, 1/31/17, and 2/2/17. At all of the meetings, actions taken on this year's LCAP goals were reviewed and input was gathered from stakeholders for keeping, modifying and/or expanding actions to achieve LCAP goals.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The superintendent and the administrative team have reviewed the recommendations and prioritized them in terms of what would provide the needed increase and improvement in services to English Learners, low income students, and foster youth. All groups knew that only a part of the list could be implemented. Some of the things suggested that may be acted on:

Teachers: Continue with the current actions focused on maintaining low class sizes, minimizing combination classes (including TK/K) and providing sufficient instructional assistant support in the classrooms. They also expressed the need for assistance with student behavior, and they would like to keep the action providing for a .50 FTE Behavior Specialist for the district. Continue the level of support with the school counselors. Additionally, many teachers expressed a desire for: a PE teacher at each site, dedicated Math Intervention Teachers, additional Art, assemblies, and a GATE program.

Instructional Assistants/CSEA: Providing more P.D. for classroom instructional assistants, focusing on training in the newly-adopted academic curriculum as well as use of technology in the classroom. More funding for library books.

Parents: More support for student learning opportunities after or before school, especially homework and academic help. They would also like to see more enrichment and sports opportunities being offered.

Students: More enrichment opportunities, such as drama, art and chorus, as well as additional after-school sports (especially soccer.) More organized games and options for students at recess time.

IMPACT ON THE LCAP :

Because of the difficulty in finding a dedicated behaviorist the district increased psych time to have two full-time positions with an understanding that the additional time would be dedicated to behavioral support. This was added in 2016/17, however the District was unable to hire a second full time psych due to a shortage of qualified applicants. The position has been filled for SY 17/18.

To whatever degree possible the district will continue to support lower class sizes and stand-alone TK classes.

Establish homework help clubs before or after school at RLS (JXW has Boys and Girls Club)

After school programs have in the past been difficult to fill with students and there is little or no room in the school day for these types of enrichment (we currently have music and P.E.). District will offer stipends to current yard supervisors to have someone organize playground games at each site.

The district does not currently have the resources to add two PE positions or Math Intervention Teachers.

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.

	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged						
<u>Goal 1</u>	<p>All students will show measurable academic growth as evidenced by an increase in assessment scores each year in English and math using multiple measures. All students will have access to common core standards aligned curriculum and materials in math and ELA. Metrics will include state and local standardized scores (SBAC), as well as formative and interim assessments, including DIBELS, STAR 360, and other curriculum - based measures.</p>								
	STATE <input type="checkbox"/>	1 <input type="checkbox"/>	2 <input type="checkbox"/>	3 <input type="checkbox"/>	4 <input checked="" type="checkbox"/>	5 <input type="checkbox"/>	6 <input type="checkbox"/>	7 <input type="checkbox"/>	8 <input checked="" type="checkbox"/>
	COE <input type="checkbox"/>	9 <input type="checkbox"/>	10 <input type="checkbox"/>						
	LOCAL								
	<p>On the SBAC district ELA Assessments administered in the Spring of 2016, these were the "met or exceeded standards" rates by grade level: 41% of the 3rd graders, 51% of the 4th graders, 48% of the 5th graders, and 49% of the 6th graders. Overall, the average rate was 53%.</p> <p>On the SBAC Math Assessments administered in the Spring of 2016, these were the "met or exceeded standards" rates by grade level: 34% of the 3rd graders, 40% of the 4th graders, 28% of the 5th graders, and 30% of the 6th graders. Overall, the average rate was 40%.</p> <p>On the DIBELS assessment battery that was administered at the end of the 2nd trimester, 64% of the K-3 students had a Composite Score at or above the proficiency benchmark, 63% met the fluency goal for their grade level, and 65% met the accuracy goal.</p> <p>100% of our students are using EngageNY math curriculum which is common core aligned. 100% of our students, including English learners and students with disabilities, are receiving common core aligned ELA instruction with the implementation of the newly-adopted Benchmark "Advance" ELA/ELD curriculum, which will enable EL students to access CCSS and ELD standards for the purpose of gaining academic content knowledge and English language proficiency. N/A for API, CTE, A-G, EAP, & AP tests.</p>								

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

[Identified Need](#)

2016 Smarter Balanced Assessment Results

Final: August 24, 2016

English Language Arts/Literacy: All Students

Percent of Students Achieving at Standard Met or Standard Exceeded

	WCS		RLS		JX		District	
	2015	2016	2015	2016	2015	2016	2015	2016
3 rd	32	30	31	48	42	38	35	40
4 th	28	23	66	72	43	56	59	51
5 th	16	35	54	59	40	45	39	48
6 th	25	37	43	57	46	49	39	49
7 th	47	44	--	--	--	--	47	44
8 th	47	53	--	--	--	--	47	53

Math: All Students

Percent of Students Achieving at Standard Met or Standard Exceeded

	WCS		RLS		JX		District	
	2015	2016	2015	2016	2015	2016	2015	2016
3 rd	26	28	32	48	24	28	28	35
4 th	24	18	49	57	30	40	36	39
5 th	3	8	19	32	20	37	16	28
6 th	30	2	42	44	27	35	33	30
7 th	26	29	--	--	--	--	26	29
8 th	15	21	--	--	--	--	15	21

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

SBAC ELA Scores

In 2016, 53% of the students in grades 3-6 met the proficiency standard on the SBAC in ELA. The breakdown by grade level was: 41% of the 3rd graders, 51% of the 4th graders, 48% of the 5th graders, and 49% of the 6th graders "met" or "exceeded" standard.

At least 58% of the students in grades 3-6 will meet the proficiency standard on the SBAC in ELA. We anticipate 5% growth by grade level as well.

At least 63% of the students in grades 3-6 will meet the proficiency standard on the SBAC in ELA.

At least 68% of the students in grades 3-6 will meet the proficiency standard on the SBAC in ELA. a

SBAC Math Scores

On the 2016 SBAC Math Assessments 40% of the students in grades 3-6 met the proficiency standards, with the breakdown by grade level as follows" 34% of the 3rd graders, 40% of the 4th graders, 28% of the 5th graders, and 30% of the 6th graders "met" or "exceeded" standards.

At least 45% of the students in grades 3-6 will meet the proficiency standard in Math, and we anticipate a growth of at least 5% by grade level as well.

At least 50% of the students in grades 3-6 will meet the proficiency standard in math, a growth of 5%. We anticipate 5% growth by grade level as well.

At least 55% of the students in grades 3-6 will meet the proficiency standard in math, a growth of 5%. We anticipate 5% growth by grade level as well.

DIBELS

The DIBELS battery of literacy assessments was administered to students in grades K-3 this year. On the DIBELS assessment battery that was administered at the end of the 2nd trimester, 64% of the K-3 students had a Composite Score at or above the proficiency benchmark, 63% met the fluency goal for their grade level, and 65% met the accuracy goal.

On the DIBELS battery of literacy assessed to students in K-3 district-wide, we will see 69% with a Composite score at grade level, 68% will meet the fluency goal and 70% will meet the accuracy goals for their grade levels by the end of the year.

On the DIBELS battery of literacy assessments administered to students in K-3 district-wide, we will see 74% with a Composite score at grade level, 73% will meet the fluency goal and 75% will meet the accuracy goals for their grade levels by the end of the year.

On the DIBELS battery of literacy assessments administered to students in K-3 district-wide, we will see 79% with a Composite score at grade level, 78% will meet the fluency goal and 80% will meet the accuracy goals for their grade levels by the end of the year.

STAR Reading

On the STAR Reading Assessment for grades 2-6, students made an average of .65 growth in grade equivalent (across the grade levels) by the end of the 2nd trimester (Aug. - March), with a grade level breakdown as follows:
2nd Grade: .59
3rd Grade: .72
4th Grade: .95
5th Grade: .67

On the STAR 360 assessments we would like all grade levels to show an average of at least 1.0 year's growth over the year, from August - May, in both Reading and Math.

On the STAR 360 assessments we would like all grade levels to show an average of at least 1.0 year's growth over the year, from August - May, in both Reading and Math.

On the STAR 360 assessments we would like all grade levels to show an average of at least 1.0 year's growth over the year, from August - May, in both Reading and Math.

STAR Math

6th Grade: .32

On the STAR Math Assessments, the average growth was .74 year's growth by the end of the 2nd trimester. The grade level breakdown is as follows:

2nd Grade: .85
 3rd Grade: .85
 4th Grade: 1.05
 5th Grade: .70
 6th Grade: .27

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

1.1 The district will maintain a .7 FTE Director of Curriculum to oversee all areas of curriculum and instruction. The Director will also be responsible for our ELD program. That person will provide planning, training, data tracking, testing coordination, and related tasks for all students.

2018-19

New Modified Unchanged

1.1 The district will maintain a Director of Curriculum to oversee all areas of curriculum and instruction. The Director will also be responsible for our ELD program. That person will provide planning, training, data tracking, testing coordination, and related tasks for all students.

2019-20

New Modified Unchanged

1.1 The district will maintain a Director of Curriculum to oversee all areas of curriculum and instruction. The Director will also be responsible for our ELD program. That person will provide planning, training, data tracking, testing coordination, and related tasks for all students.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$51,443
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1 Curriculum Coordinator-Certificated Salary
Amount	\$20,048
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.1 Curriculum Coordinator-Certificated Benefits

2018-19

Amount	\$52,443
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1 Curriculum Coordinator-Certificated Salary
Amount	\$20,448
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.1 Curriculum Coordinator-Certificated Benefits

2019-20

Amount	\$53,443
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1 Curriculum Coordinator-Certificated Salary
Amount	\$20,848
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.1 Curriculum Coordinator-Certificated Benefits

Action **2**

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

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

1.2 Professional development will be provided for appropriate staff in high impact instructional practices and Common Core curriculum in ELA/ELD and math.

2018-19

- New Modified Unchanged

1.2 Professional development will be provided for appropriate staff in high impact instructional practices, including ELD and Common Core curriculum in ELA/ELD and math.

2019-20

- New Modified Unchanged

1.2 Professional development will be provided for appropriate staff in high impact instructional practices, including ELD and Common Core curriculum in ELA/ELD and math.

BUDGETED EXPENDITURES

2017-18

Amount	\$66,171
Source	Supplemental and Concentration
Budget Reference	1000-1999/2000-2999: Certificated and Classified Personnel Salaries 1.2 a) Professional development days added to the calendar for PD in Technology Integration, Dedicated ELD, and Behavior Support
Amount	\$12,096
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.2 a) Professional development days added to the calendar for PD in Technology Integration, Dedicated ELD, and Behavior Support

2018-19

Amount	\$67,300
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2 a) PD new Math adoption and ELD support
Amount	\$12,350
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.2 a) PD new Math adoption and ELD support

2019-20

Amount	\$68,600
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2 a) for PD in ELD
Amount	\$12,650
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.2 a) for PD in ELD

Action **3**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.3 The district will facilitate a single Curriculum Committee including upper and lower grade teachers from each site.

2018-19

New Modified Unchanged

1.3 The district will facilitate a single Curriculum Committee including upper and lower grade teachers from each site.

2019-20

New Modified Unchanged

1.3 The district will facilitate a single Curriculum Committee including upper and lower grade teachers from each site.

BUDGETED EXPENDITURES

2017-18

Amount	\$4,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3 Curriculum Committee Stipends for teachers to attend monthly Curriculum Committee meetings.

2018-19

Amount	\$4,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3 Curriculum Committee Stipends for teachers to attend monthly Curriculum Committee meetings.

2019-20

Amount	\$4,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3 Curriculum Committee Stipends for teachers to attend monthly Curriculum Committee meetings.

Amount	\$731	Amount	\$731
Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.3 Curriculum Committee Stipends for teachers to attend monthly Curriculum Committee meetings.	Budget Reference	3000-3999: Employee Benefits 1.3 Curriculum Committee Stipends for teachers to attend monthly Curriculum Committee meetings.

4 Action

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

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

1.4 The district will continue to administer DIBELS and STAR 360 assessments (in both Reading and Math) 3 times per year to all students, as well as formative and interim curriculum-based assessments to monitor student achievement and academic progress in both ELA and Math.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,520
Source	Supplemental and Concentration
Budget Reference	1000-1999/2000-2999: Certificated and Classified Personnel Salaries 1.4 DIBELS testing
Amount	\$384
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.4 DIBELS testing
Amount	\$3,062
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1.4 DIBELS testing

2018-19

Amount	\$1,520
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.4 DIBELS testing
Amount	\$384
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.4 DIBELS testing
Amount	\$3,062
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1.4 DIBELS testing

2019-20

Amount	\$1,520
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.4 DIBELS testing
Amount	\$384
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.4 DIBELS testing
Amount	\$3,062
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1.4 DIBELS testing

5

Action

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New
 Modified
 Unchanged

2018-19

New
 Modified
 Unchanged

2019-20

New
 Modified
 Unchanged

1.5 The district curriculum committee will develop a common core report card.

1.5 The district curriculum committee will refine a common core report card.

1.5 The district curriculum committee will refine a common core report card.

[BUDGETED EXPENDITURES](#)

2017-18

Amount: 0
 Source: Base
 Budget Reference: 0000: Unrestricted
 1.5 No extra cost to district

2018-19

Amount: 0
 Source: Base
 Budget Reference: 0000: Unrestricted
 1.5 No extra cost to district

2019-20

Amount: 0
 Source: Base
 Budget Reference: 0000: Unrestricted
 1.5 No extra cost to district

6

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

Students to be Served

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

Location(s)

All Schools
 Specific Schools:
 Specific Grade spans:

OR

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

Students to be Served

English Learners
 Foster Youth
 Low Income

Scope of Services

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

Location(s)

All Schools
 Specific Schools:
 Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New
 Modified
 Unchanged
 New
 Modified
 Unchanged

1.6 District will pilot 2 potential new math curricula and select one for adoption and purchase in 2018-19.

BUDGETED EXPENDITURES

2017-18

Amount \$10,000

Source Base

Budget Reference 4000-4999: Books And Supplies
1.6 The district will begin the adoption process for a Math curriculum (mgmt code TXBK)

2018-19

Amount \$400,000

Source Base

Budget Reference 4000-4999: Books And Supplies
1.6 \$400,000 (District) + more for charter

2019-20

Amount 0

Source Base

Budget Reference 4000-4999: Books And Supplies
1.6 No cost to district

7

Action

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.7 Materials will be purchased for EngageNY and other CCSS curricula.	1.7 District will replace Engage NY Math materials.	1.7 District will replace Engage NY Math materials.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies 1.7 a) Engage NY and CCSS Math (mgmt code LCAP)	Budget Reference	4000-4999: Books And Supplies 1.7 a) Engage NY Math materials (mgmt code LCAP)	Budget Reference	4000-4999: Books And Supplies 1.7 a) Engage NY Math materials (mgmt code LCAP)
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies 1.7 b) CCSS ELA (mgmt code LCAP)	Budget Reference	4000-4999: Books And Supplies 1.7 b) CCSS ELA (mgmt code LCAP)	Budget Reference	4000-4999: Books And Supplies 1.7 b) CCSS ELA (mgmt code LCAP)

Action 8

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New
 Modified Unchanged

1.8 The district will continue to prioritize a stand alone TK classroom at each site if enough TK students enroll to warrant it.

2018-19

New
 Modified Unchanged

1.8 The district will continue to prioritize a stand alone TK classroom at each site if enough TK students enroll to warrant it.

2019-20

New
 Modified Unchanged

1.8 The district will continue to prioritize a stand alone TK classroom at each site if enough TK students enroll to warrant it.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$70,150
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.8 Prioritize a stand alone TK classroom.
Amount	\$22,160
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.8 Prioritize a stand alone TK classroom.

2018-19

Amount	\$71,550
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.8 Prioritize a stand alone TK classroom.
Amount	\$22,560
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.8 Prioritize a stand alone TK classroom.

2019-20

Amount	\$73,150
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.8 Prioritize a stand alone TK classroom.
Amount	\$22,960
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.8 Prioritize a stand alone TK classroom.

Action **9**

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

All Students with Disabilities [Specific Student Group(s)]
 All Schools Specific Schools: Specific Grade spans:

OR

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

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.9 The district will continue to support Front Row as a math instructional supplement.

2018-19

New Modified Unchanged

1.9 The district will continue to support Front Row as a math instructional supplement application.

2019-20

New Modified Unchanged

1.9 The district will continue to support Front Row as a math instructional supplement application.

BUDGETED EXPENDITURES

2017-18

Amount \$7,000
Source Supplemental and Concentration
Budget Reference 4000-4999: Books And Supplies
1.9 Annual fees for Front Row

2018-19

Amount \$7,000
Source Supplemental and Concentration
Budget Reference 4000-4999: Books And Supplies
1.9 Annual fees for Front Row

2019-20

Amount \$7,000
Source Supplemental and Concentration
Budget Reference 4000-4999: Books And Supplies
1.9 Annual fees for Front Row

10

Action

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

1.10 Continue to ensure that students in TK through Third Grade benefit from a reduced class size of 24 pupils or less. This will provide increased academic support and individual assistance for students. Fund additional teachers as needed to support this.

2018-19

New Modified Unchanged

1.10 Continue to ensure that students in TK through Third Grade benefit from a reduced class size of 24 pupils or less. This will provide increased academic support and individual assistance for students. Fund additional teachers as needed to support this.

2019-20

New Modified Unchanged

1.10 Continue to ensure that students in TK through Third Grade benefit from a reduced class size of 24 pupils or less. This will provide increased academic support and individual assistance for students. Fund additional teachers as needed to support this.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$209,537
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.10 a) Keep/Add JXW Teachers as necessary to maintain class sizes.
Amount	\$107,589
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.10 a) Keep/Add JXW Teachers as necessary to maintain class sizes
Amount	\$268,548
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.10 b) Keep/Add RLS Teachers as necessary to maintain class sizes.
Amount	\$101,020
Source	Supplemental and Concentration

2018-19

Amount	\$209,537
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.10 a) Keep/Add JXW Teachers as necessary to maintain class sizes.
Amount	\$109,589
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.10 a) Keep/Add JXW Teachers as necessary to maintain class sizes
Amount	\$273,548
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.10 b) Keep/Add RLS Teachers as necessary to maintain class sizes.
Amount	\$103,020
Source	Supplemental and Concentration

2019-20

Amount	\$209,537
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.10 a) Keep/Add JXW Teachers as necessary to maintain class sizes.
Amount	\$111,589
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.10 a) Keep/Add JXW Teachers as necessary to maintain class sizes
Amount	\$288,548
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.10 b) Keep/Add RLS Teachers as necessary to maintain class sizes.
Amount	\$106,020
Source	Supplemental and Concentration

Budget Reference	3000-3999: Employee Benefits 1.10 b) Keep/Add RLS Teachers as necessary to maintain class sizes.	Budget Reference	3000-3999: Employee Benefits 1.10 b) Keep/Add RLS Teachers as necessary to maintain class sizes.	Budget Reference	3000-3999: Employee Benefits 1.10 b) Keep/Add RLS Teachers as necessary to maintain class sizes.
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Action 11

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

The district will provide a comprehensive system of support for students in academics, behavior, and social emotional learning, based on identified student needs. This will include English learners, special education students, and other subgroups.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

On the 2016 Administration of the SBAC, dis-aggregated results show that an average of 30.4% of the EL students in grades 3-6 met or exceeded the standard in ELA, and 24.28% met or exceeded the standard in Math. For the socioeconomically disadvantaged subgroup, 47.87 % of met or exceeded the the standard in ELA and 34.87% met or exceeded the standard in Math. These rates are much lower when compared to 53% and 40% respectively for "All Students" who took the ELA and Math assessments.

2015 and 2016 Disaggregated SBAC Results

English Learners
2015-2016

English Language Arts/Literacy: English Learners

Percent of Students Achieving at Standard Met or Standard Exceeded

	WCS		RLS				JX		District	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
3 rd	27	5	30	47	25	20	28	29	29	29
4 th	6	9	56	58	24	31	36	34	34	34
5 th	0	8	43	24	21	15	24	18	18	18
6 th	8	0	21	18	19	*	17	8	8	8
7 th	11	7	--	--	--	--	11	7	7	7
8 th	*	*	--	--	--	--	*	*	*	*

* = 10 or few students with results

English Language Art/Literacy: Economically Disadvantaged

Percent of Students Achieving at Standard Met or Standard Exceeded

	WCS		RLS				JX		District	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
3 rd	30	23	22	47	40	28	34	34	34	34
4 th	27	22	65	70	37	50	46	49	49	49
5 th	11	30	53	56	28	41	34	45	34	45
6 th	21	33	42	55	41	36	35	43	35	43
7 th	40	38	--	--	--	--	40	38	40	38
8 th	38	47	--	--	--	--	38	47	38	47

Math: English Learners

Percent of Students Achieving at Standard Met or Standard Exceeded

	WCS		RLS				JX		District	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
3 rd	27	10	29	48	7	13	23	27	23	27
4 th	11	9	31	49	14	26	24	29	24	29
5 th	3	0	2	8	8	20	4	10	4	10
6 th	20	0	11	6	12	*	14	3	14	3
7 th	5	13	--	--	--	--	5	13	5	13
8 th	*	*	--	--	--	--	*	*	*	*

* = 10 or fewer students with results

Math: Economically Disadvantaged

Percent of Students Achieving at Standard Met or Standard Exceeded

	WCS		RLS				JX		District	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
3 rd	22	22	28	47	21	19	24	31	24	31
4 th	29	14	44	54	28	34	35	36	35	36
5 th	2	9	21	31	17	29	15	25	15	25
6 th	23	0	37	39	24	26	29	25	29	25
7 th	22	24	--	--	--	--	22	24	22	24
8 th	12	16	--	--	--	--	12	16	12	16

# of (Annual) Students	District/School	* AMAO 1 - Annual Growth Target
388	Wright District	60%
188	J.X. Wilson	60.7%
228	R.L. Stevens	70.2%
192	Wright Charter	63.5%

* 2015-17 AMAO 1 target is 63.6%
** 2015-17 AMAO 2 targets are 26.7% for less than

# of (Annual) Students	District/School	* AMAO 1 - Annual Growth Target
599	Wright District	29.4%
188	J.X. Wilson	34.8%
231	R.L. Stevens	66.5%
182	Wright Charter	33.6%

* 2015-16 AMAO 1 target is 62%
** 2015-16 AMAO 2 targets are 25.4% for less than

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Disaggregated SBAC results

30.4% of the district's EL students in grades 3-6 met or

At least a 7% increase in the SBAC scores for both EL

At least a 7% increase in the SBAC scores for both EL

At least a 7% increase in the SBAC scores for both EL

exceeded the standard on the SBAC in ELA in 2016, and 24.28% met or exceeded the standard on the SBAC in Math.

On the 2016 administration of the SBAC in ELA, 47.87% of the Economically Disadvantaged students met or exceeded the standard, and 34.87% met or exceeded the standard in Math. (On the state's School Dashboard the indicator for academic progress in Math was "yellow" for these students, while it was "green" for all students.)

In the 2016-2017 administration of the CELDT, 65% of the EL students made at least 1 year's growth (the state's annual growth target for this measure is 63.5% this year.) For EL students here less than 5 years, 34% of them scored will enough to attain English Language Proficiency status (the state target was 26.7%.) and for those students here 5 or more years, 72.6% met English Proficiency standards (the state's target was 54.7%.) This year, the district met all of the Annual Measurable Achievement Objectives (AMAOs.) The re-designation rate rose to 17.2%.

The California Healthy Kids Survey was not administered this year, so the previous year's baseline metrics are being used: According to the 2015-16 California Healthy Kids Survey (district fifth graders only) , a total of 50% of the students feel safe at school all the time, and 32% feel safe most of the time

students and Socioeconomically disadvantaged students:

An average of 38% of the EL students (in grades 3-6) will meet or exceed the standard on the SBAC in ELA and 32% will meet or exceed it in Math.; and an average of 55% of the Economically Disadvantaged students will meet or exceed the standard in ELA and 42% will meet or exceed the standard in math.

70% of the EL students, district-wide, will move up one level on their overall CELDT score, and for district EL students here less than five years, 40% of them will attain English Proficiency, while for those EL students here five or more years, 75% will become fully proficient in English. The re-designation rate will rise to 18%.

On the 2017-18 California Healthy Kids Survey, at least 60% of the surveyed students will report feeling safe at school all the time, and 40% will report feeling safe most of the time.

students and Socioeconomically disadvantaged students:

An average of 45% of the EL students (in grades 3-6) will meet or exceed the standard on the SBAC in ELA and 39% will meet or exceed it in Math.; and an average of 66 % of the Economically Disadvantaged students will meet or exceed the standard in ELA and 49% will meet or exceed the standard in math.

75% of the EL students, district-wide, will move up one level on their overall CELDT score, and for district EL students here less than five years, 45% of them will attain English Proficiency, while for those EL students here five or more years, 77% will become fully proficient in English. The re-designation rate will rise to 19%.

On a district-designed Student Climate Survey, at least 70% of the surveyed students will report feeling safe at school all the time, and 50% will report feeling safe most of the time.

students and Socioeconomically disadvantaged students:

An average of 52% of the EL students (in grades 3-6) will meet or exceed the standard on the SBAC in ELA and 46% will meet or exceed it in Math.; and an average of 73 % of the Economically Disadvantaged students will meet or exceed the standard in ELA and 56% will meet or exceed the standard in math.

77% of the EL students, district-wide, will move up one level on their overall CELDT score, and for district EL students here less than five years, 48% of them will attain English Proficiency, while for those EL students here five or more years, 80% will become fully proficient in English. The re-designation rate will rise to 20%.

On the 2019-20 California Healthy Kids Survey, at least 75% of the surveyed students will report feeling safe at school all the time, and 60% will report feeling safe most of the time.

Healthy Kids Survey Results

CELDT Scores

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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

	2017-18	2018-19	2019-20
<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> New	<input type="checkbox"/> New
<input checked="" type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> Modified	<input checked="" type="checkbox"/> Modified	<input checked="" type="checkbox"/> Modified
<input checked="" type="checkbox"/> Unchanged			
2.1 Full time counselors will be maintained at each school.	2.1 Full time counselors will be maintained at each school.	2.1 Full time counselors will be maintained at each school.	2.1 Full time counselors will be maintained at each school.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$78,750	Amount	Amount
		\$79,575	\$81,750

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.1 a) Counselor Certificated Salary	Budget Reference	1000-1999: Certificated Personnel Salaries 2.1 a) Counselor Certificated Salary	Budget Reference	1000-1999: Certificated Personnel Salaries 2.1 a) Counselor Certificated Salary
Amount	\$45,357	Amount	\$46,357	Amount	\$47,357
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.1 a) Counselor Certificated Benefits	Budget Reference	3000-3999: Employee Benefits 2.1 a) Counselor Certificated Benefits	Budget Reference	3000-3999: Employee Benefits 2.1 a) Counselor Certificated Benefits
Amount	\$34,437	Amount	\$34,437	Amount	\$34,437
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 2.1 a) 70% RL Counselor Certificated Salary	Budget Reference	1000-1999: Certificated Personnel Salaries 2.1 a) 70% RL Counselor Certificated Salary	Budget Reference	1000-1999: Certificated Personnel Salaries 2.1 a) 70% RL Counselor Certificated Salary
Amount	\$16,953	Amount	\$17,641	Amount	\$18,153
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits 2.1 a) 70% RL Counselor Certificated Benefits	Budget Reference	3000-3999: Employee Benefits 2.1 a) 70% RL Counselor Certificated Benefits	Budget Reference	3000-3999: Employee Benefits 2.1 a) 70% RL Counselor Certificated Benefits

Action 2

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.2 The district will continue to provide full time Reading teachers at each site.

2018-19

New Modified Unchanged

2.2 The district will continue to provide full time Reading teachers at each site.

2019-20

New Modified Unchanged

2.2 The district will continue to provide full time Reading teachers at each site.

BUDGETED EXPENDITURES

2017-18

Amount	\$77,116
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certified Personnel Salaries 2.2 a) Reading Teacher Certified Salary
Amount	\$29,322
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.2 a) Reading Teacher certified benefits
Amount	\$79,822
Source	Federal Funds
Budget Reference	1000-1999: Certified Personnel Salaries 2.2 a) RL Reading Teacher Certified Salary
Amount	\$14,591
Source	Federal Funds

2018-19

Amount	\$78,616
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certified Personnel Salaries 2.2 a) Reading Teacher Certified Salary
Amount	\$29,922
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.2 a) Reading Teacher certified benefits
Amount	\$80,596
Source	Federal Funds
Budget Reference	1000-1999: Certified Personnel Salaries 2.2 a) RL Reading Teacher Certified Salary
Amount	\$14,882
Source	Federal Funds

2019-20

Amount	\$80,116
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certified Personnel Salaries 2.2 a) Reading Teacher Certified Salary
Amount	\$30,522
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.2 a) Reading Teacher certified benefits
Amount	\$81,822
Source	Federal Funds
Budget Reference	1000-1999: Certified Personnel Salaries 2.2 a) RL Reading Teacher Certified Salary
Amount	\$15,697
Source	Federal Funds

Budget Reference 3000-3999: Employee Benefits 2.2 a) RL Reading Teacher certificated benefits	Budget Reference 3000-3999: Employee Benefits 2.2 a) RL Reading Teacher certificated benefits	Budget Reference 3000-3999: Employee Benefits 2.2 a) RL Reading Teacher certificated benefits
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Action 3

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

	2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.3 The district will continue to provide intensive intervention, including behavioral support programs, for low income, EL students, foster youth, and others through various programs at each site.	2.3 The district will continue to provide intensive intervention for low income, EL students, foster youth, and others through various programs at each site.	2.3 The district will continue to provide intensive intervention for low income, EL students, foster youth, and others through various programs at each site.	2.3 The district will continue to provide intensive intervention for low income, EL students, foster youth, and others through various programs at each site.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$60,535	\$62,545	\$64,735
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries 2.3 a) Intervention Action Salary District	Budget Reference	1000-1999: Certificated Personnel Salaries 2.3 a) Intervention Action Salary District	Budget Reference	1000-1999: Certificated Personnel Salaries 2.3 a) Intervention Action Salary District
Amount	\$11,066	Amount	\$11,066	Amount	\$11,066
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.3 a) Intervention Action Benefits District	Budget Reference	3000-3999: Employee Benefits 2.3 a) Intervention Action Benefits District	Budget Reference	3000-3999: Employee Benefits 2.3 a) Intervention Action Benefits District
Amount	\$22,500	Amount	\$22,800	Amount	\$23,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.3 b) RL (& WCS) tutoring by CalServes \$45,000 / 2 = \$22,500	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.3 b) RL (& WCS) tutoring by CalServes \$45,000 / 2 = \$22,500	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.3 b) RL (& WCS) tutoring by CalServes \$45,000 / 2 = \$22,500

Action 4

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New
 Modified
 Unchanged

2.4 The district will continue to provide behavior support at an equivalent of .5 FTE, by adding additional time to the Psychologist position.

New
 Modified
 Unchanged

2.4 The district will continue to provide behavior support at an equivalent of .5 FTE.

New
 Modified
 Unchanged

2.4 The district will continue to provide behavior support at an equivalent of .5 FTE.

BUDGETED EXPENDITURES

2017-18

Amount	\$42,631
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.4 Behavior Specialist Certificated Salary
Amount	\$17,945
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.4 Behavior Specialist Certificated Salary

2018-19

Amount	\$43,483
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.4 Behavior Specialist Certificated Salary
Amount	\$17,945
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.4 Behavior Specialist Certificated Benefits

2019-20

Amount	\$44,631
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.4 Behavior Specialist Certificated Salary
Amount	\$17,945
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.4 Behavior Specialist Certificated Benefits

Action 5

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

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

All Schools Specific Schools: Specific Grade spans:

OR

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

English Learners Foster Youth Low Income

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

[Scope of Services](#)

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

[ACTIONS/SERVICES](#)

2017-18

New
 Modified
 Unchanged

2.5 The district will maintain specific ELD support with a 1.0 FTE certificated ELD teacher and full time ELD aide at each site.

2018-19

New
 Modified
 Unchanged

2.5 The district will maintain specific ELD support with a 1.0 FTE certificated ELD teacher and full time ELD aide at each site.

2019-20

New
 Modified
 Unchanged

2.5 The district will maintain specific ELD support with a 1.0 FTE certificated ELD teacher and full time ELD aide at each site.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$80,052
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.5 a) ELD Teacher Certificated Salary
Amount	\$43,348
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.5 a) ELD Teacher Certificated Benefits
Amount	\$49,672
Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries 2.5 a) ELD Teacher Certificated Salary
Amount	\$16,269
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits 2.5 a) ELD Teacher Certificated Benefits
Amount	\$76,532

2018-19

Amount	\$81,652
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.5 a) ELD Teacher Certificated Salary
Amount	\$44,214
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.5 a) ELD Teacher Certificated Benefits
Amount	\$50,665
Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries 2.5 a) ELD Teacher Certificated Salary
Amount	\$16,469
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits 2.5 a) ELD Teacher Certificated Benefits
Amount	\$78,032

2019-20

Amount	\$83,652
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.5 a) ELD Teacher Certificated Salary
Amount	\$44,214
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.5 a) ELD Teacher Certificated Benefits
Amount	\$51,672
Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries 2.5 a) ELD Teacher Certificated Salary
Amount	\$16,669
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits 2.5 a) ELD Teacher Certificated Benefits
Amount	\$79,501

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.5 b) ELD Aides Classified Salary	Budget Reference	2000-2999: Classified Personnel Salaries 2.5 b) ELD Aides Classified Salary	Budget Reference	2000-2999: Classified Personnel Salaries 2.5 b) ELD Aides Classified Salary
Amount	\$25,725	Amount	\$25,975	Amount	\$26,725
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.5 b) ELD Aides Classified Benefits	Budget Reference	3000-3999: Employee Benefits 2.5 b) ELD Aides Classified Benefits	Budget Reference	3000-3999: Employee Benefits 2.5 b) ELD Aides Classified Benefits

6

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.6 Professional development will be provided for all staff in recognizing, understanding and effectively responding to the intense behaviors of students who have

2018-19

New Modified Unchanged

2.6 Professional development will be provided for all staff in recognizing, understanding and effectively responding to the intense behaviors of students who have

2019-20

New Modified Unchanged

2.6 Professional development will be provided for all staff in recognizing, understanding and effectively responding to the intense behaviors of students who have

experienced, or are experiencing, childhood and family trauma.

experienced, or are experiencing, childhood and family trauma.

experienced, or are experiencing, childhood and family trauma.

BUDGETED EXPENDITURES

2017-18

Amount \$1,000
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies 2.6 Positive Behavior System
 Amount \$1,325
 Source Supplemental and Concentration
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures 2.6 Positive Behavior System

2018-19

Amount \$1,000
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies 2.6 Positive Behavior System
 Amount \$1,325
 Source Supplemental and Concentration
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures 2.6 Positive Behavior System

2019-20

Amount \$1,000
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies 2.6 Positive Behavior System
 Amount \$1,325
 Source Supplemental and Concentration
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures 2.6 Positive Behavior System

7

Action

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New
 Modified
 Unchanged

2.7 The District will continue to provide targeted and individualized academic reading support in classrooms through the consistent implementation of the web-based Lexia Core 5 reading program and Front Row for math support at identified grades.

2018-19

New
 Modified
 Unchanged

2.7 The District will continue to provide targeted and individualized academic reading support in classrooms through the consistent implementation of the web-based Lexia Core 5 reading program and Front Row for math support at identified grades.

2019-20

New
 Modified
 Unchanged

2.7 The District will continue to provide targeted and individualized academic reading support in classrooms through the consistent implementation of the web-based Lexia Core 5 reading program and Front Row for math support at identified grades.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$5,353
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 2.7 Software licenses for Math/ELD/Social Studies.

Action **8**

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

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

All Schools Specific Schools: Specific Grade spans:

OR

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

English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.8 The district will standardize the Student Study Team (SST) process at each site.

2.8 The district will implement the standardized Student Study Team (SST) process at each site.

2.8 The district will refine the standardized Student Study Team (SST) process at each site.

BUDGETED EXPENDITURES

2017-18

Budget Reference 2.8 No cost to the district.

2018-19

Budget Reference 2.8 No cost to the district.

2019-20

Budget Reference 2.8 No cost to the district.

Action 9

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.9 The district will continue to provide classroom aides at each site.

BUDGETED EXPENDITURES

2017-18

Amount	\$284,426
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.9 Classroom aides salaries (mgmt code 97AT)
Amount	\$79,499
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.9 Classroom aides benefits (mgmt code 97AT)

Action

10

ACTIONS/SERVICES

2.9 The district will continue to provide classroom aides at each site.

2018-19

Amount	\$290,113
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.9 Classroom aides salaries (mgmt code 97AT)
Amount	\$81,088
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.9 Classroom aides benefits (mgmt code 97AT)

OR

2.9 The district will continue to provide classroom aides at each site.

2019-20

Amount	\$295,796
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.9 Classroom aides salaries (mgmt code 97AT)
Amount	\$82,678
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.9 Classroom aides benefits (mgmt code 97AT)

BUDGETED 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.

	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
<u>Goal 3</u>	Active parent involvement, participation and engagement in school functions and students' education will increase. The District will continue using new strategies to enhance communications with parents, including improving the district and individual school websites, expanding the use of electronic methods of communication (e.g. including email and text messaging) and ensuring that parents have adequate access to translations at all important school meetings. Our bilingual community liaisons will continue to contact families of at-risk students to increase engagement and communication. More parents will volunteer in classrooms and participate on district and site-level committees.		
<u>State and/or Local Priorities Addressed by this goal:</u>	STATE <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8	COE <input type="checkbox"/> 9 <input type="checkbox"/> 10	LOCAL
<u>Identified Need</u>	<p>Parents, including the parents of unduplicated students and the parents of students with exceptional needs, need improved communication in order to increase their level of engagement and their students' attendance for those identified as at risk for failure. Currently, we communicate by sending out paper notices of concerns in English and Spanish and follow up with phone calls by teachers and principals if needed. We do not use our website much or email or text notices to parents regularly, though some teachers are. Attendance improvement will be based on individual students' attendance if they have been identified as at risk. We will keep those numbers to look at improvement over the next three years.</p> <p>ADA rate in 2016-2017 was projected at 94.28% but was actually 96.33%.</p> <p>District chronic absenteeism rates for 2016-17: 4.9% Overall, 4.9% for EL students 5.3% for Special Ed. students 7.5% for Homeless students</p> <p>On average, 32 parents come in to volunteer in their children's classrooms at each school each week. At the end of each year a Parent Satisfaction Survey is sent home to each family, and in 2017 45% of them were completed and returned.</p> <p>Results from the first district "Parent Feedback Survey", put out at the end of 2016-2017, showed that 95% of the parents (who responded) feel that their involvement in their child's education is valued, and 98% of the parents said they are invited to meetings so that they can both learn about and participate in what is going on in the school and district. Outreach is clearly evident. However, in asking about the barriers that hamper parents' ability to participate in school and district meetings, events and activities, most parents cited work duties and responsibilities as the main impediment to attending them.</p> <p>Middle school drop out rate: 0 High school drop out rate: N/A</p>		

High school graduation rate: N/A

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

<p>ADA Rate</p> <p>Chronic absenteeism rate</p> <p>Number of parent volunteers</p> <p>Increase in parent participation at school and district meetings & events.</p>	<p>ADA rate was 96.33%.</p> <p>The chronic absenteeism rate for 2016-2017: 4.9% Overall, 4.9% for EL students 5.3% for Special Ed. students 7.5% for Homeless students</p> <p>There were an average of 32 volunteers working in the schools per week, which is up 7% over last year. Even though this signifies an increase in parent involvement, we were not able to increase parent participation on district and site committees.</p> <p>Bilingual community liaisons work 15 hrs. per week at one school and 20 hrs. per week at the other school, and they provide a critical link between</p>	<p>We will maintain an ADA rate of at least 96%.</p> <p>Attendance improvement will be based on individual students' attendance if they have been identified as at risk of chronic absenteeism or truancy. We will keep those numbers to look at improvement over the next three years. We should see an increase in attendance, with a .5% reduction in the chronic absenteeism rate, for all students, and also for EL students, Special Ed. and Homeless students. Individual students identified as "at risk" for chronic absenteeism or truancy will show improvement in their attendance from year to year.</p> <p>We will see a 10% increase over the 16-17 school year in the number of parent volunteers per week, on average, coming in to work in the classrooms at each school.</p> <p>Our bilingual community liaisons will continue to support struggling families in getting students to school and on time, translating conferences, IEPs,</p>	<p>We will maintain an ADA rate of at least 96%.</p> <p>We should see an increase in attendance, with a .5% reduction in the chronic absenteeism rate, for all students, and also for EL students, Special Ed. and Homeless students. Individual students identified as "at risk" for chronic absenteeism or truancy will show improvement in their attendance from year to year.</p> <p>We will see a 10% increase over the 16-17 school year in the number of parent volunteers per week, on average, coming in to work in the classrooms at each school.</p> <p>Our bilingual community liaisons will continue to support struggling families in getting students to school and on time, translating conferences, IEPs, and other meetings, and providing links to a variety of</p>	<p>We will maintain an ADA rate of at least 96%.</p> <p>We should see an increase in attendance, with a .5% reduction in the chronic absenteeism rate, for all students and also for EL students, Special Ed. and Homeless students. Individual students identified as "at risk" for chronic absenteeism or truancy will show improvement in their attendance from year to year.</p> <p>We will see a 10% increase over the 16-17 school year in the number of parent volunteers per week, on average, coming in to work in the classrooms at each school.</p> <p>Our bilingual community liaisons will continue to support struggling families in getting students to school and on time, translating conferences, IEPs, and other meetings, and providing links to a variety of</p>
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	<p>school and families. They made an average of 1,110 parent contacts, either by phone or in person, over the year.</p> <p>Results from the first district "Parent Feedback Survey", put out at the end of 2016-2017, showed that 95% of the parents who responded feel that their involvement in their child's education is valued, and 98% of the parents said they are invited to meetings so that they can both learn about and participate in what is going on in the school and district. Parents cite work duties and responsibilities as the main barrier to attending more meetings at school.</p> <p>The district developed an integrated text messaging system that debuted in early May, which allows both schools and the D.O. to send text alerts and reminders to families in an expedient, easy-to-access manner. New school and district websites are in the final development stages and will be up next year.</p>	<p>and other meetings, and providing links to a variety of community resources which may include medical care, dental care, and accessing government agencies.</p> <p>The District will finalize the district and school website updates and maintain them with important information for parents and make it more interactive. Text messages and alerts will be sent out by the schools and district, in addition to phone and e-mail blasts, to invite parents to important meetings (Site Council, ELAC, PTC, etc.) and encourage them to attend.</p> <p>The number of parents on district and site committees will increase by 10% over the 16-17 school year.</p>	<p>community resources which may include medical care, dental care, and accessing government agencies.</p> <p>The District will maintain the school and district websites, and continually update them with important information for parents and make it more interactive. Text messages, alerts, invitations and reminders will be sent out by the schools and district, in addition to phone and e-mail blasts.</p> <p>The number of parents on district and site committees will increase by 10% over the 17-18 school year.</p>	<p>community resources which may include medical care, dental care, and accessing government agencies.</p> <p>The District will maintain the school and district websites, and continually update them with important information for parents and make it more interactive. Text messages, alerts, invitations and reminders will be sent out by the schools and district, in addition to phone and e-mail blasts.</p> <p>The number of parents on district and site committees will increase by 10% over the 16-17 school year.</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1 The district will maintain at least a 15 hour per week community liaison at each site.

2018-19

New Modified Unchanged

3.1 The district will maintain at least a 15 hour per week community liaison at each site.

2019-20

New Modified Unchanged

3.1 The district will maintain at least a 15 hour per week community liaison at each site.

BUDGETED EXPENDITURES

2017-18

Amount	\$37,873
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3.1 Community Liaison: Cost of Classified Salary
Amount	\$20,083
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$38,630
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3.1 Community Liaison: Cost of Classified Salary
Amount	\$20,484
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$39,373
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3.1 Community Liaison: Cost of Classified Salary
Amount	\$20,883
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

3.1 Community Liaison: Cost of Classified Benefits	3.1 Community Liaison: Cost of Classified Benefits	3.1 Community Liaison: Cost of Classified Benefits
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Action 2

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

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

3.2 All written parent communication from the district and schools, including student report cards, will be translated into Spanish. (no additional cost to district - see Goal 3.4)

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Budget Reference	Budget Reference	Budget Reference
3.2 No additional cost to district (cost included in Goal 3.4)	3.2 No additional cost to district (cost included in Goal 3.4)	3.2 No additional cost to district (cost included in Goal 3.4)

Action 3

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.3 As opportunities arise the district will offer classes to parents in the use of technology, EngageNY, ESL, and general help for students at home.

3.3 As opportunities arise the district will offer classes to parents in the use of technology, EngageNY, ESL, and general help for students at home.

3.3 As opportunities arise the district will offer classes to parents in the use of technology, EngageNY, ESL, and general help for students at home.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.3 Cost contract services/presenters

2018-19

Amount	\$2,500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.3 Cost contract services/presenters

2019-20

Amount	\$2,500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.3 Cost contract services/presenters

Action **4**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

	2017-18	2018-19	2019-20	
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	
3.4 The district will continue to provide translation services at all parent meetings, school conferences, SSTs and I.E.P.s	3.4 The district will continue to provide translation services at all parent meetings, school conferences, SSTs and I.E.P.s	3.4 The district will continue to provide translation services at all parent meetings, school conferences, SSTs and I.E.P.s	3.4 The district will continue to provide translation services at all parent meetings, school conferences, SSTs and I.E.P.s	

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20	
Amount	\$1,700	\$1,700	\$1,700	Amount
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration	Source
Budget Reference	1000-1999: Certificated Personnel Salaries 3.4 Cost of certificated salaries	1000-1999: Certificated Personnel Salaries 3.4 Cost of certificated salaries	1000-1999: Certificated Personnel Salaries 3.4 Cost of certificated salaries	Budget Reference
Amount	\$3,500	\$3,500	\$3,500	Amount
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration	Source
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries 3.4 Cost of classified salaries	2000-2999: Classified Personnel Salaries 3.4 Cost of classified salaries	Budget Reference

	3.4 Cost of classified salaries		
Amount	\$1,000	Amount	\$1,200
Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 3.4 Cost of benefits	Budget Reference	3000-3999: Employee Benefits 3.4 Cost of benefits
Amount	\$7,000	Amount	\$7,140
Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.4 Contracted cost for translations	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.4 Contracted cost for translations

Action 5

OR

ACTIONS/SERVICES

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

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
<p>The District will develop student and staff technological literacy. The District will maintain 1:1 Chromebooks at grades 2-8 and approximately 1:2 iPads at grades K-2. The District will provide training for staff and students and develop an instructional plan for teaching students to be proficient and safe users of the machines for school work and research. The District will measure student proficiency by administering a student survey at the end of the year, asking students to rate themselves in their knowledge of specific tech. terms, tools, and skills.</p>		

Goal 4

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need to develop technological literacy and proficiency using technology tools in the classroom.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Student Tech. Survey Results

Some teachers spend time teaching digital literacy using curriculum available through "Common Sense Media," but not all teachers are using it. The District Tech. Plan and the embedded "Digital Literacy Scope and Sequence," (which spells out which tech. skills and abilities are to be addressed at each grade level) has been provided to teachers at the end of the 2016-17 school year.

Teachers will implement the "Digital Literacy Scope and Sequence" in their classrooms, and student surveys at the end of the year will ask students to rate their knowledge of skills taught.

Teachers will implement the "Digital Literacy Scope and Sequence" in their classrooms, and student surveys at the end of the year will ask students to rate their knowledge of skills taught.

Teachers will implement the "Digital Literacy Scope and Sequence" in their classrooms, and student surveys at the end of the year will ask students to rate their knowledge of skills taught.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

<p>2017-18</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged</p>	<p>2018-19</p> <p><input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged</p>	<p>2019-20</p> <p><input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged</p>
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4.1 Teachers in grades 2-5 will implement "Typing Agent" keyboarding program.

BUDGETED EXPENDITURES

<p>2017-18</p> <p>Amount</p> <p>\$0</p> <p>Source</p> <p>Lottery</p> <p>Budget Reference</p> <p>4000-4999: Books And Supplies 4.1 "Typing Agent" keyboarding program (licenses are paid through 7/31/18)</p> <p>Budget Reference</p>	<p>2018-19</p> <p>Amount</p> <p>\$2,000</p> <p>Source</p> <p>Lottery</p> <p>Budget Reference</p> <p>4000-4999: Books And Supplies 4.1 "Typing Agent" keyboarding program.</p> <p>Budget Reference</p>	<p>2019-20</p> <p>Amount</p> <p>\$2,000</p> <p>Source</p> <p>Lottery</p> <p>Budget Reference</p> <p>4000-4999: Books And Supplies 4.1 "Typing Agent" keyboarding program.</p> <p>Budget Reference</p>
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4.1 Teachers in grades 2-8 will continue to implement "Typing Agent" keyboarding program.

Action **2**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.2 The district will implement an instructional plan for teaching all students the safe and productive use of instructional technology and the internet.

2018-19

New Modified Unchanged

4.2 The district will implement an instructional plan for teaching all students the safe and productive use of instructional technology and the internet.

2019-20

New Modified Unchanged

4.2 The district will implement an instructional plan for teaching all students the safe and productive use of instructional technology and the internet.

BUDGETED EXPENDITURES

2017-18

Budget Reference no cost to the district

Action **3**

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

Students to be Served

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

2018-19

Budget Reference no cost to the district

2019-20

Budget Reference no cost to the charter

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.3 The District will provide replacement iPads and Chromebooks for up to 1/3 of the machines.

2018-19

New Modified Unchanged

4.3 The District will provide replacement iPads and Chromebooks for up to 1/3 of the machines.

2019-20

New Modified Unchanged

4.3 The District will provide replacement iPads and Chromebooks for up to 1/3 of the machines.

BUDGETED EXPENDITURES

2017-18

Amount	\$300,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3 Potential cost of replacing teacher laptops, iPads, and student Chromebooks and iPads - not budgeted, rather shows as designated reserve for future spending.

2018-19

Amount	\$300,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3 Cost of replacing teacher laptops, iPads, and student Chromebooks and iPads.

2019-20

Amount	\$300,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3 Cost of replacing teacher laptops, iPads, and student Chromebooks and iPads.

Action **4**

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

Students to be Served

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

4.4 The district will maintain a technology assistant to assist in the educational use of iPads and Chromebooks.

4.4 The district will maintain a technology assistant to assist in the educational use of iPads and Chromebooks.

4.4 The district will maintain a technology assistant to assist in the educational use of iPads and Chromebooks.

BUDGETED EXPENDITURES

2017-18

Amount	\$45,349
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 4.4 Tech Assistant Classified Salary
Amount	\$31,660
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 4.4 Tech Assistant Classified Benefits

2018-19

Amount	\$46,255
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 4.4 Tech Assistant Classified Salary
Amount	\$32,293
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 4.4 Tech Assistant Classified Benefits

2019-20

Amount	\$47,162
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 4.4 Tech Assistant Classified Salary
Amount	\$32,926
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 4.4 Tech Assistant Classified Benefits

Action **5**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans: Grades 6-8

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.5 The district will provide a program for upper grade teachers to monitor what their students are doing on Chromebooks.

2018-19

New Modified Unchanged

4.5 The district will continue to provide a program for upper grade teachers to monitor what their students are doing on Chromebooks.

2019-20

New Modified Unchanged

4.5 The district will continue to provide a program for upper grade teachers to monitor what their students are doing on Chromebooks.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,154
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.5 Provide software or app to allow teachers to monitor student activity on machines in class

2018-19

Amount	\$2,154
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.5 Provide software or app to allow teachers to monitor student activity on machines in class

2019-20

Amount	\$2,154
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.5 Provide software or app to allow teachers to monitor student activity on machines in class

6

Action

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.6 The district will provide all staff members with professional development in technology integration.

2018-19

New Modified Unchanged

4.6 The district will continue to provide staff development focused on the effective use of technology in the classroom.

2019-20

New Modified Unchanged

4.6 The district will continue to provide staff development focused on the effective use of technology in the classroom.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000
Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of technology consultant.

2018-19

Amount	\$1,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of in-house trainings.

2019-20

Amount	\$1,000
Source	Title II
Budget Reference	1000-1999/2000-2999: Certificated and Classified Personnel Salaries Cost of in-house trainings.

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.

	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
<u>Goal 5</u>			
State and/or Local Priorities Addressed by this goal:	STATE <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8	COE <input type="checkbox"/> 9 <input type="checkbox"/> 10	LOCAL

The District will assure that all students, including unduplicated students and students with exceptional needs, have access to a broad course of study that includes instruction in math, ELA, Science, social science, health, PE, music, and the arts. The District will provide a variety of enrichment activities during and after the school day. The District will continue to offer PE and Music instruction, team sports, and other classes and supports to be identified.

Identified Need
All students , including unduplicated students and students with exceptional needs, need to have access to a full range of courses, including enrichment opportunities, in order to increase student engagement and achievement. Although students now are provided with music and P.E. classes at all grades, enrichment opportunities both after school and during the school day need to be increased.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Percentage of students who successfully matriculate from one grade to the next.

Student Survey results regarding access to enrichment opportunities.

Number of fully-credentialed teachers

Baseline

Grade level retention rates are less than 1% at each school site. (.4 % at J.X. and .7% at RLS.)

All students have access to the full range of courses offered at all of the schools, including P.E. and Music taught by credentialed P.E. and Music teachers. Three after-school team sports continued to be offered at each of the schools.

All but two (Special Ed.) teachers are fully credentialed, with those two teaching on a waiver this year while they finish up their specialist programs.

2017-18

All students , including unduplicated students and students with exceptional needs, will have access to a full range of courses. We will see a 10% increase in the number of students participating in enrichment activities and classes both during the school day and after school. We will maintain 100% of students attending PE and Music classes. Students will have appropriately credentialed teachers and adequate facilities to support their education. All teachers will be 100% appropriately credentialed and all facilities will

2018-19

All students , including unduplicated students and students with exceptional needs, will have access to a full range of courses. We will see a 10% increase in the number of students participating in enrichment activities and classes both during the school day and after school. We will maintain 100% of students attending PE and Music classes. Students will have appropriately credentialed teachers and adequate facilities to support their education. All teachers will be 100% appropriately credentialed and all facilities will

2019-20

All students , including unduplicated students and students with exceptional needs, will have access to a full range of courses. We will see a 10% increase in the number of students participating in enrichment activities and classes both during the school day and after school. We will maintain 100% of students attending PE and Music classes. Students will have appropriately credentialed teachers and adequate facilities to support their education. All teachers will be 100% appropriately credentialed and all facilities will

Annual District Fit Reports	All of the district's school facilities were judged to be adequate on the annual FIT survey.	be adequate based on the annual FIT survey.	be adequate based on the annual FIT survey.	be adequate based on the annual FIT survey.
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PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

5.1 The district will maintain a full time PE teacher and two full time music teachers.

5.1 The district will maintain a full time PE teacher and two full time music teachers.

5.1 The district will maintain a full time PE teacher and two full time music teachers.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$82,746	Amount	\$84,400	Amount	\$86,055
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5.1 a) Music Teachers salary	Budget Reference	1000-1999: Certificated Personnel Salaries 5.1 a) Music Teachers salary	Budget Reference	1000-1999: Certificated Personnel Salaries 5.1 a) Music Teachers salary
Amount	\$31,764	Amount	\$32,399	Amount	\$33,034
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 5.1 a) Music Teachers benefits	Budget Reference	3000-3999: Employee Benefits 5.1 a) Music Teachers benefits	Budget Reference	3000-3999: Employee Benefits 5.1 a) Music Teachers benefits
Amount	\$30,836	Amount	\$31,452	Amount	\$32,069
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5.1 b) PE Teacher salary	Budget Reference	1000-1999: Certificated Personnel Salaries 5.1 b) PE Teacher salary	Budget Reference	1000-1999: Certificated Personnel Salaries 5.1 b) PE Teacher salary
Amount	\$11,796	Amount	\$12,031	Amount	\$12,267
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 5.1 b) PE Teacher benefits	Budget Reference	3000-3999: Employee Benefits 5.1 b) PE Teacher benefits	Budget Reference	3000-3999: Employee Benefits 5.1 b) PE Teacher benefits

Action 2

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.2 The district will provide funding for instruments, equipment and materials for music and PE.

2018-19

New Modified Unchanged

5.2 The district will provide funding for instruments, equipment and materials for music and PE.

2019-20

New Modified Unchanged

5.2 The district will provide funding for instruments, equipment and materials for music and PE.

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 5.2 a) Music Equipment	Budget Reference	4000-4999: Books And Supplies 5.2 a) Music Equipment	Budget Reference	4000-4999: Books And Supplies 5.2 a) Music Equipment
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 5.2 b) PE Equipment	Budget Reference	4000-4999: Books And Supplies 5.2 b) PE Equipment	Budget Reference	4000-4999: Books And Supplies 5.2 b) PE Equipment

2019-20

Action 3

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners
 Foster Youth
 Low Income
 LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

Scope of Services

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

5.3 The district will offer more after school enrichment and support opportunities, which could include homework help and other options.

2018-19

New
 Modified
 Unchanged

5.3 The district will offer more after school enrichment and support opportunities, which could include homework help and other options.

2019-20

New
 Modified
 Unchanged

5.3 The district will offer more after school enrichment and support opportunities, which could include homework help and other options.

BUDGETED EXPENDITURES

2017-18

Amount	
Source	Supplemental and Concentration
Budget Reference	5.3 Cost of staff time hourly

Action 4

2018-19

Amount	
Source	Supplemental and Concentration
Budget Reference	5.3 Cost of staff time hourly

2019-20

Amount	0
Source	Supplemental and Concentration
Budget Reference	5.3 Cost of staff time hourly

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

Students to be Served

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

Location(s)

All Schools
 Specific Schools:
 Specific Grade spans:

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

Students to be Served

English Learners
 Foster Youth
 Low Income

OR

[Scope of Services](#)

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

All Schools Specific Schools: Specific Grade spans:

[Location\(s\)](#)

ACTIONS/SERVICES

<p>2017-18</p> <p><input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged</p> <p>5.4 The district will continue to provide at least 2-3 after school sports at each site.</p>	<p>2018-19</p> <p><input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged</p> <p>5.4 The district will continue to provide at least 2-3 after school sports at each site.</p>	<p>2019-20</p> <p><input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged</p> <p>5.4 The district will continue to provide at least 2-3 after school sports at each site.</p>
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BUDGETED EXPENDITURES

<p>2017-18</p> <p>Amount \$3,200</p> <p>Source Base</p> <p>Budget Reference 1000-1999: Certificated Personnel Salaries 5.4 Cost of coaching stipends</p> <p>Amount \$575</p> <p>Source Base</p> <p>Budget Reference 3000-3999: Employee Benefits 5.4 Coaching stipend benefits</p>	<p>2018-19</p> <p>Amount \$3,200</p> <p>Source Base</p> <p>Budget Reference 1000-1999: Certificated Personnel Salaries 5.4 Cost of coaching stipends</p> <p>Amount \$575</p> <p>Source Base</p> <p>Budget Reference 3000-3999: Employee Benefits 5.4 Coaching stipend benefits</p>	<p>2019-20</p> <p>Amount \$3,200</p> <p>Source Base</p> <p>Budget Reference 1000-1999: Certificated Personnel Salaries 5.4 Cost of coaching stipends</p> <p>Amount \$575</p> <p>Source Base</p> <p>Budget Reference 3000-3999: Employee Benefits 5.4 Coaching stipend benefits</p>
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Action 5

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.5 The district will maintain the same custodial services as in the 15-16 school year.

2018-19

New Modified Unchanged

5.5 The district will maintain the same custodial services as in the 15-16 school year.

2019-20

New Modified Unchanged

5.5 The district will maintain the same custodial services as in the 15-16 school year.

BUDGETED EXPENDITURES

2017-18

Amount	\$158,640
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 5.5 a) Cost of custodial salaries
Amount	\$95,374
Source	Base
Budget Reference	3000-3999: Employee Benefits 5.5 a) Cost of custodial benefits
Amount	\$38,858
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 5.5 b) Cost of Groundskeeper salary
Amount	\$30,019

2018-19

Amount	\$162,837
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 5.5 a) Cost of custodial salaries
Amount	\$97,281
Source	Base
Budget Reference	3000-3999: Employee Benefits 5.5 a) Cost of custodial benefits
Amount	\$39,635
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 5.5 b) Cost of Groundskeeper salary
Amount	\$30,619

2019-20

Amount	\$166,030
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 5.5 a) Cost of custodial salaries
Amount	\$99,188
Source	Base
Budget Reference	3000-3999: Employee Benefits 5.5 a) Cost of custodial benefits
Amount	\$40,412
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 5.5 b) Cost of Groundskeeper salary
Amount	\$31,219

Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 5.5 b) Cost of Groundskeeper benefits	Budget Reference	3000-3999: Employee Benefits 5.5 b) Cost of Groundskeeper benefits	Budget Reference	3000-3999: Employee Benefits 5.5 b) Cost of Groundskeeper benefits
Amount	\$33,336	Amount	\$34,002	Amount	\$34,669
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5.5 c) Contracted custodial services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5.5 c) Contracted custodial services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5.5 c) Contracted custodial services

6

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.6 The district will have 100% fully credentialed teachers.

2018-19

New Modified Unchanged

5.6 The district will have 100% fully credentialed teachers.

2019-20

New Modified Unchanged

5.6 The district will have 100% fully credentialed teachers.

BUDGETED EXPENDITURES

2017-18

Amount	\$3,159,878
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 5.6 Cost of teacher salaries
Amount	\$1,387,588
Source	Base
Budget Reference	3000-3999: Employee Benefits 5.6 Cost of teacher benefits

2018-19

Amount	\$3,223,075
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 5.6 Cost of teacher salaries
Amount	\$1,415,339
Source	Base
Budget Reference	3000-3999: Employee Benefits 5.6 Cost of teacher benefits

2019-20

Amount	\$3,286,273
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 5.6 Cost of teacher salaries
Amount	\$1,443,091
Source	Base
Budget Reference	5.6 Cost of teacher benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$2,170,016 Percentage to Increase or Improve Services: 28.53%

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](#)).

For the 2017-18 school year these funds will be principally directed to pay for district-wide supports for English learners, low income youth, and foster youth. The District will maintain enhanced staffing, including full time ELD teachers, full time ELD assistants, full time reading teachers, counselors, bilingual community liaisons, instructional aides, a Director of Curriculum, reduced class sizes, and a tech assistant. These actions have been effective for our district, and prior experience showing increased CELDT scores, redesignation rates and increased SBAC scores for our unduplicated students leads us to believe that continuing to direct this source of funding towards our stated goals and actions is the most effective use of these Supplemental and Concentration Grant Funds.

Additionally, the District will provide intensive, targeted instructional support for EL, low income, and foster youth that is tailored to the needs of students at each school site (Goal 2.3.) Identified students will receive small group tutorial support beyond the school day by our credentialed teachers and instructional assistants. The district has adopted and implemented a new ELA/ELD curriculum, which includes Integrated and Designated ELD. and EL students at the Beginning and Early Intermediate CELDT levels also receive additional pull-out ELD instruction by the ELD teachers and ELD instructional assistants, targeted to their specific language learning needs.

This funding will also provide professional development designed to help teachers design and implement the most effective Tier 1 and Tier 2 instructional programs in their classrooms, with a focus on closing the achievement gap between our unduplicated students and our other students (Goal 1.2). As budgeted, the District will spend more on services for EL, low income, and foster youth than it will receive in Supplemental/Concentration grant dollars.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Funding Source	Total Expenditures by Funding Source						2017-18 through 2019-20 Total
	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total	
All Funding Sources	8,603,993.00	7,938,996.00	7,696,114.00	8,227,494.00	7,981,318.00	23,904,926.00	
	0.00	0.00	0.00	0.00	1,443,091.00	1,443,091.00	
Base	6,159,640.00	5,262,806.00	5,219,622.00	5,708,717.00	3,963,720.00	14,892,059.00	
Concentration	0.00	0.00	0.00	0.00	0.00	0.00	
Federal Funds	0.00	5,000.00	160,354.00	162,612.00	165,860.00	488,826.00	
Locally Defined	450,000.00	495,792.00	0.00	0.00	0.00	0.00	
Lottery	0.00	27,847.00	20,000.00	22,000.00	22,000.00	64,000.00	
Other	0.00	0.00	0.00	0.00	0.00	0.00	
Special Education	0.00	204,564.00	51,390.00	52,078.00	52,590.00	156,058.00	
Supplemental	0.00	0.00	0.00	0.00	0.00	0.00	
Supplemental and Concentration	1,994,353.00	1,942,987.00	2,242,748.00	2,281,087.00	2,333,057.00	6,856,892.00	
Title I	0.00	0.00	0.00	0.00	0.00	0.00	
Title II	0.00	0.00	2,000.00	1,000.00	1,000.00	4,000.00	

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

Object Type	Total Expenditures by Object Type						
	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total	
All Expenditure Types	8,603,993.00	7,938,996.00	7,696,114.00	8,227,494.00	7,981,318.00	23,904,926.00	
0000: Unrestricted	0.00	0.00	0.00	0.00	1,443,091.00	1,443,091.00	
1000-1999/2000-2999: Certificated and Classified Personnel Salaries	0.00	30,836.00	67,691.00	0.00	1,000.00	68,691.00	
1000-1999: Certificated Personnel Salaries	4,767,046.00	4,269,185.00	4,385,053.00	4,536,294.00	4,547,258.00	13,468,605.00	
2000-2999: Classified Personnel Salaries	539,203.00	583,590.00	645,178.00	659,002.00	755,426.00	2,059,606.00	
3000-3999: Employee Benefits	2,284,608.00	2,049,813.00	2,173,962.00	2,216,862.00	817,700.00	5,208,524.00	
4000-4999: Books And Supplies	503,100.00	453,099.00	355,569.00	747,569.00	347,569.00	1,450,707.00	
5000-5999: Services And Other Operating Expenditures	12,200.00	69,137.00	2,500.00	2,500.00	2,500.00	7,500.00	
5800: Professional/Consulting Services And Operating Expenditures	47,836.00	33,336.00	66,161.00	65,267.00	66,774.00	198,202.00	
6000-6999: Capital Outlay	450,000.00	450,000.00	0.00	0.00	0.00	0.00	

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	8,603,993.00	7,938,996.00	7,696,114.00	8,227,494.00	7,981,318.00	23,904,926.00
		0.00	0.00	0.00	0.00	1,443,091.00	1,443,091.00
0000: Unrestricted	Base	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999/2000-2999: Certificated and Classified Personnel Salaries	Supplemental and Concentration	0.00	30,836.00	67,691.00	0.00	0.00	67,691.00
1000-1999/2000-2999: Certificated and Classified Personnel Salaries	Title II	0.00	0.00	0.00	0.00	1,000.00	1,000.00
1000-1999: Certificated Personnel Salaries	Base	3,648,484.00	3,191,015.00	3,163,078.00	3,226,275.00	3,289,473.00	9,678,826.00
1000-1999: Certificated Personnel Salaries	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Federal Funds	0.00	0.00	129,494.00	131,261.00	133,494.00	394,249.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	97,369.00	34,437.00	34,437.00	34,437.00	103,311.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,118,562.00	980,801.00	1,058,044.00	1,143,321.00	1,089,854.00	3,291,219.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	0.00	1,000.00	0.00	1,000.00
2000-2999: Classified Personnel Salaries	Base	220,886.00	197,498.00	197,498.00	202,472.00	206,442.00	606,412.00
2000-2999: Classified Personnel Salaries	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	31,139.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	318,317.00	354,953.00	447,680.00	456,530.00	548,984.00	1,453,194.00
3000-3999: Employee Benefits	Base	1,784,834.00	1,478,731.00	1,513,556.00	1,543,814.00	130,982.00	3,188,352.00
3000-3999: Employee Benefits	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Federal Funds	0.00	0.00	30,860.00	31,351.00	32,366.00	94,577.00
3000-3999: Employee Benefits	Other	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Special Education	0.00	45,860.00	16,953.00	17,641.00	18,153.00	52,747.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	499,774.00	525,222.00	612,593.00	624,056.00	636,199.00	1,872,848.00
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	457,600.00	362,226.00	312,154.00	702,154.00	302,154.00	1,316,462.00
4000-4999: Books And Supplies	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Locally Defined	0.00	45,792.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	27,847.00	20,000.00	22,000.00	22,000.00	64,000.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	45,500.00	17,234.00	23,415.00	23,415.00	23,415.00	70,245.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	0.00	5,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	30,196.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	12,200.00	33,941.00	2,500.00	2,500.00	2,500.00	7,500.00
5800: Professional/Consulting Services And Operating Expenditures	Base	47,836.00	33,336.00	33,336.00	34,002.00	34,669.00	102,007.00
5800: Professional/Consulting Services And Operating Expenditures	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	30,825.00	31,265.00	32,105.00	94,195.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	0.00	2,000.00	0.00	0.00	2,000.00
6000-6999: Capital Outlay	Base	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Locally Defined	450,000.00	450,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	975,459.00	1,379,042.00	1,004,042.00	3,358,543.00
Goal 2	1,194,226.00	1,215,751.00	1,240,316.00	3,650,293.00
Goal 3	73,656.00	75,154.00	76,636.00	225,446.00
Goal 4	381,163.00	383,702.00	385,242.00	1,150,107.00
Goal 5	5,071,610.00	5,173,845.00	5,275,082.00	15,520,537.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

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