



**Lowell Joint
School District**

A Tradition of Excellence Since 1906

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 Lowell Joint School District

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Superintendent

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2017-20 Plan Summary

THE STORY

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

The Lowell Joint School District was established in 1906 and encompasses 8 square miles in the cities of La Habra, La Habra Heights, Whittier, and portions of unincorporated Los Angeles County. The District serves the educational needs of approximately 3200 students in Transitional Kindergarten through eighth grade at five TK-6 elementary schools and one intermediate school. There is also a special needs preschool at one elementary site. The ethnic break down of the student population includes significant subgroups for Hispanic at 66% and White, non-Hispanic at 26%. There are also 3% Asian and 2% African American with a few students in other ethnicities. Within the overall student population, approximately 12% are Special Ed, 10% are English Learners, and 39% are Socio-Economically Disadvantaged. While Foster Youth and McKinney Vento students do not make up significant subgroups, we are experiencing a growing number of students within these groupings.

All six schools have received the California Distinguished School Award and the Gold Ribbon Award. Rancho Starbuck Intermediate was also designated as a School To Watch in the 2016-17 school year, and all Title 1 schools were honored with the Title I Academic Achievement Award in 2015-16 as well as the Business Excellence Award. The District is committed to providing strong academics, basic skills, and a well-rounded program of traditional subject offerings. We emphasize the importance of education, the family, and traditional American values: higher education, personal integrity, social responsibility, Character Education, and an appreciation of our national heritage are all stressed at District schools. We are in the second year of a 1:1 Chromebook Initiative to provide devices for all 3rd-8th grade students along with professional development for teachers in instructional practices for technology integration. For additional information on how the Board goals and State Priorities are aligned, see image below.



LCAP Goals	State Priorities	Board Goals
Conditions for Learning	Basic Services CA Content Standards Course Access	<p>A Highly Qualified Staff- We attract, train, and retain high performing staff who actively engage, collaborate, and support students in effective instruction and the use of current technologies.</p> <p>Safe and Respectful Environment- We foster a culture that promotes the emotional health, safety, well-being and involvement of students, staff, family and community</p> <p>Fiscal Excellence- We <u>believe</u> that efficiency, transparency, and cost-effective practices must characterize District and school operations to ensure that resources are aligned and applied to achieve established goals. We are committed to remaining fiscally solvent by effectively managing resources and pursuing new revenue sources</p>
Student Outcomes	Student Achievement Other	Academic Excellence- We expect all students to demonstrate continued and improved academic achievement, through communication, critical thinking, and creativity, to be college and career ready, and to become lifelong learners.
School Climate and Engagement	Parent Involvement Student Engagement School Climate	Family and Community Partnerships- We establish a culture which encourages positive relationships among our students, staff, and families as well as educational, business, and community partners. We believe these partnerships and communication must be nurtured to optimize opportunities for learning and personal growth for students.

LCAP HIGHLIGHTS

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

The district continues to expand opportunities for STEAM at all sites. This includes the second year of the Chromebook Initiative to provide a device for every student in grades 3rd-8th. This will be completed in the 2017-18 school year. We have also partnered with a neighboring district to participate in their Technology Summit, which will give teachers the opportunity to plan for technology integration around deep content understanding in collaboration with others. We have also created a stipended position to help set up STEAM activities on a regular basis for all elementary grades. STEAM materials were also purchased for the Transitional Kindergarten classrooms. We have hired another credentialed music teacher to support vocal music (instrumental music is currently offered) at the sites and create additional release time for teachers for planning collaboratively.

To help support our special needs population, we are developing a program to better serve some of our students with behavioral and social needs that includes a new "ABA classroom", which focuses on the principles and methodologies of Applied Behavior Analysis (ABA). It also includes a Program Specialist position to provide all schools with social and behavioral support. This is in addition to the focused intervention provided through our Multi-Tiered System of Supports (MTSS). We are also continuing to expand our services to English learners who have done quite well on measures of language growth. There is still a struggle to apply that successful learning into the academic areas, so we are developing additional interventions for mathematics and English language arts to increase overall academic success.

With aging facilities, another key highlight is the Olita Major Maintenance project that has begun and will continue through the 2017-18 school year. With over 3 million in funding set aside, this marks the beginning of a long, proactive journey to upgrade and modernize facilities within the district that were mostly constructed in the 1950s. Some additional emergency repairs were necessary at other sites. These repairs will begin in the current year and will continue into the 2017-18 year as well. Overall, however, the district is moving forward with projects outlined in the LCAP as a result of the needs analysis conducted in the 2015-16 school year.

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.

While Lowell Joint has always been a high performing district, there has definitely been a need to address the students who have not been successful in the traditional program. Over the last two years, the district has worked closely with each of the sites to determine the areas of greatest need and how to address those needs. Rancho Starbuck has an award-winning intervention program, and an additional focus was placed on students struggling with reading. Two sections of reading intervention were added to compliment the math intervention sections. Rancho Starbuck was honored as a School to Watch in 2016 for their ongoing efforts in creating an engaging environment for learning that supports all students in high levels of achievement.

GREATEST PROGRESS

For the elementary sites, developing intervention opportunities within the school day has been a focus for the last two years. This resulted in some incredible gains across the district as a whole, and also spotlighted areas for continued growth. The sites have modified intervention for some of the grade levels and begun to add math supports based on our 2015-16 data. Once the results are in for the 2016-17 school year, we can continue to refine our Mult-tiered System of Support (MTSS) to continue to meet the needs of all students and close performance gaps. While we still have areas for growth, we had promising gains. Our SED students are scoring at the same level as our "all students" for ELA and only one level below "all students" for mathematics. We also had growth for our special needs population. While they are in the yellow category for performance, this is only one below our "all students". These are positive signs that we are headed in the right direction.

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

GREATEST NEEDS

In terms of overall performance for the district, there is only one area that falls within the "Orange" performance category, the English Learner Progress Indicator, with none in "Red". This subgroup has been a focus of the district over the last two years. Our Title III Accountability data has shown tremendous growth and improvement in terms of students learning English. Now, we are focused on translating the English knowledge into academic success in core content areas. The English Learner subgroup scored in the "Yellow" performance category for both the English Language Arts and Mathematics Academic Indicators based on their status and change from the 2014-15 and 2015-16 school years. The EL Progress Indicator includes data with the number of students reclassified from the 2013-14 school year. It was because of the concern from data in these years that programmatic shifts were put in place along with systems for monitoring all English learners. This was started in the 2014-15 school year and continues to be a high priority for the district. In the 2015-16 school year, we began to revamp intervention and support for Students with Disabilities as well since this subgroup also falls within the "Yellow" performance category on both academic indicators. For the 2016-17 school year, we are continuing with programs and supports around English language arts (ELA) and identifying some additional areas within mathematics since our data reflects greater gains in ELA than in math. This is especially true for our Socioeconomically Disadvantaged subgroup who also falls within the "Yellow" performance category for Mathematics. We are piloting Cognitively Guided Instruction (CGI) for mathematics as well as increasing overall STEAM activities and partnering with the KHAN Academy for overall math support. For both English learners and SWD,

teachers are receiving training in Universal Design for Learning (UDL) to support differentiation and better meet the needs of these subgroups in academic content areas. For all other subgroups and indicators, students within Lowell Joint are performing in either the "Green" or "Blue" categories, which is an indication of both growth and high performance.

Equity Report

Lowell Joint - Los Angeles County

Enrollment: 3,185 Socioeconomically Disadvantaged: 39% English Learners: 10% Foster Youth: N/A Grade Span: P-8 Reporting Year:
 Charter School: No

- Equity Report
- Status and Change Report
- Detailed Reports
- Student Group Report

The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performance level. Many of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of grade levels. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Total Student Groups	Student Groups
Chronic Absenteeism	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>		8	0
English Learner Progress (K-12)		1	1
<u>English Language Arts (3-8)</u>		6	0
<u>Mathematics (3-8)</u>		6	0
Local Indicators	Ratings		
Basics (Teachers, Instructional Materials, Facilities)	N/A		
Implementation of Academic Standards	N/A		
Parent Engagement	N/A		
Local Climate Survey	N/A		

Performance Levels:  Blue (Highest)  Green  Yellow  Orange  Red (Lowest)

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

According to the LCFF Evaluation Rubrics (the "Dashboard"), Lowell Joint does not have any state indicators in which there is a gap of two or more performance levels below the "All Student" performance. There are three indicators applicable to Lowell Joint to determine gaps: Suspension, English Language Arts (grades 3-8) and Mathematics (grades 3-8). The Graduation Indicator is not calculated since we do not have a high school, and the EL Progress Indicator does not show gaps in comparison to other student groups like the other three indicators. For Lowell Joint as a district with "All Students", we are in the "Green" performance level for each of the three indicators. Our significant subgroups include White, Hispanic or Latino, Asian, Black or African American, Two or More Races, English Learners, Students with Disabilities, and Socioeconomically Disadvantaged. For the subgroups on the Suspension Indicator, the Asian and Two or More Races are in the "Blue" performance level, Students with Disabilities are in "Yellow", and all others are in "Green". For the subgroups on the English Language Arts Indicator, Students with Disabilities and English Learners are in the "Yellow" performance level with all others in "Green". For the subgroups on the Mathematics Indicator, Asian are in the "Blue" performance level, and Students with Disabilities, English Learners, and Socioeconomically Disadvantaged in "Yellow". The White and Hispanic or Latino subgroups are in the "Green" performance level.

The District began formalizing a Multi-Tiered System of Support (MTSS) for students in the 2014-15 school year. As part of that process, gaps were identified and additional supports were put in place to support the needs of targeted students. We began with English learners and English language arts for the majority of intervention in that year and in 2015-16. As we have started to see the positive results of those interventions, we are now adding additional supports for mathematics in MTSS across the District. For the 2016-17 school year, there has been an increased focus on STEAM activities including opportunities to apply mathematics to real world problem solving. This is also the second year with new mathematics materials, so the teachers have been able to identify areas within the program that need to be supplemented to better support students with learning.

With a new Director of Special Education beginning in the 2016-17 year, an analysis has been completed for improving overall services for our students with disabilities. The Director has worked with staff to identify some key areas for improvement, and they have visited other sites to inform the discussion about best practices within Lowell Joint. Additional training for staff has been provided to address some of these areas with a plan for further training and support as programmatic changes are implemented in the 2017-18 school year.

As a District, we are still focused on growth for our English learner population. We have had great success with our students in terms of learning English. We now need to develop the supports necessary to help translate that into academic success. We will continue to monitor our reclassified students while developing additional supports for the students who are still struggling in the content areas.

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.

The most significant allocation of resources to support the needs of our low-income, English learner, and foster youth comes through our Multi-Tiered System of Support, which is designed to ensure that the needs of every student are being met whether academic or social/emotional. As we continue to refine our MTSS, we realized the need for teachers to have time to collaborate to identify students for intervention and/or enrichment, determine the targeted support based on data analysis, and plan for instruction. Another big piece of MTSS is supporting the social/emotional aspects of a student. We have increased behavior supports, counseling opportunities, and parent training to address these needs. Overarching all of these is the need to regularly monitor and check in with these students to determine if additional supports are necessary. This can include basics, such as transportation support and backpacks with school supplies, or academic support in the form of tutoring, intervention, enrichment, or access to technology.

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

\$29,609,361

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

\$23,410,882.00

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.

While we are continuing to add more detail to the LCAP with an eye toward having a single plan, not all elements of federal funding are currently accounted for in the LCAP. Title I, II, and III expenditures are part of the consolidated application and the LEA Plan. As we transition accountability systems, these dollars will ultimately be reflected in Actions and Services articulated here rather than these other documents. Additional funds for maintenance and facilities such as the \$3,000,000 for the Olita Major Maintenance project are also not specifically identified as we await actual bid amounts and finalization of contracts. Costs for students at non-public sites are also not specifically identified in the LCAP.

\$24,403,068

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

All students of the Lowell Joint School District will have appropriate conditions for successful learning outcomes.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Student Achievement, and Fiscal Excellence</u>															

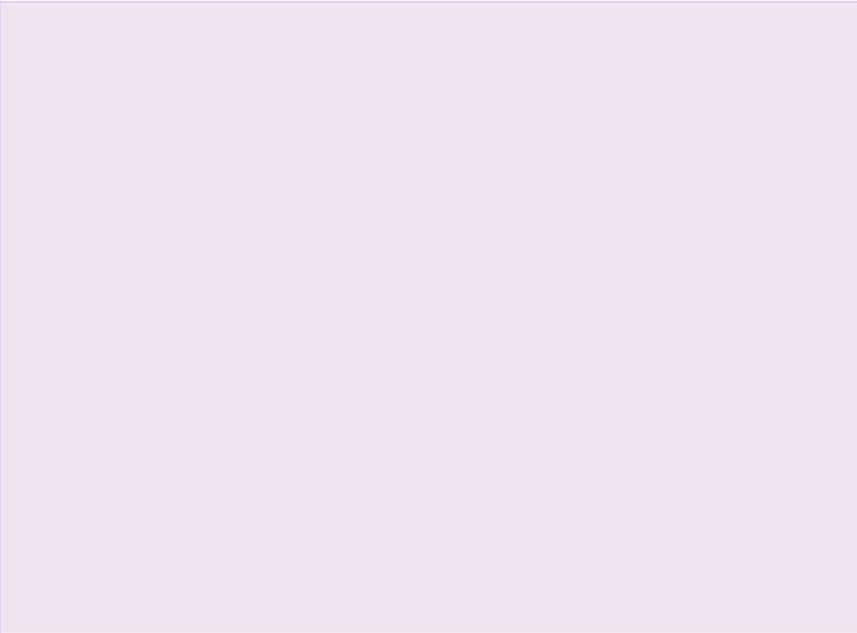
ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 1.1) Teachers will continue to be fully credentialed and appropriately assigned as measured by credentials audits.
- 1.2) Every student will continue to have standards-aligned materials as measured by William's compliance documentation.
- 1.3) Complete a facilities study and prioritize needs as measured by documentation and presentations to the Board of Trustees.
- 1.4) Maintain 100% of students having access to standards aligned curriculum and materials as measured by the annual Williams Sufficiency of Materials Resolution.
- 1.5) Maintain 100% of facilities with good or higher rating with minimal deficiencies as measured by the annual Facilities Inspection Tool (FIT).
- 1.6) 55% of certificated staff members who teach core content areas will rate themselves a 4 or 5 on a five point rating scale, when asked, "Rate your level of comfort in working with and understanding the CCSS" as measured through a teacher survey.
- 1.7) A 1:1 device initiative will be implemented to support the California Content Standards in grades 3-8 as measured by the number of classrooms with 1:1 devices.
- 1.8) Intermediate students will have access to a broad course of study as measured by master schedules, courses of study and access to STEM activities.
- 1.9) Three of the five elementary schools sites will provide STEM activities to students as measured by lesson plans and access to STEM labs.

ACTUAL

- 1.1) 100% of students are taught by fully credentialed and appropriately assigned teachers.
- 1.2) At the October 3, 2016 Board meeting, the Lowell Joint Board of Trustees certified that all students within the District have sufficient materials.
- 1.3) A facilities study was conducted and prioritized needs were presented to the Board of Trustees. A multi-million dollar project to upgrade air conditioning and roofing at Olita is underway with planning and bids for work to begin this summer (2017).
- 1.4) 100% of students have access to standards aligned curriculum and materials as measured by the annual Williams Sufficiency of Materials Resolution.
- 1.5) We did not have 100% of facilities with good or higher on the annual Facilities Inspection Tool (FIT). As mentioned in 1.3, the district continues to prioritize the greatest needs and ensure the safety of all students. The study conducted in 2010 by an independent consultant identified the need for over 70 million dollars to address aging facilities, infrastructure for technology, and updating of classrooms.
- 1.6) In May of 2016, 37% of certificated staff members who teach core content areas rated themselves a 4 or 5 on a five point rating scale, when asked, "Rate your level of comfort in working with and understanding the CCSS". An additional 43% rated themselves a 3, which is "becoming comfortable" with standards.



1.7) The first cohort of teachers was selected in February of 2016. This included 21 teachers/classrooms from the application process and an additional 8 from site funding for a total of 29 teachers/classrooms. Teachers have already participated in 3 days of professional development during the 2016-17 school year. A second cohort has been selected for the 2017-18 school year with an additional 28 teachers/classrooms. They will receive their devices by April of 2017 to support testing with some basic training. Professional development for integrating technology into learning opportunities will begin in June of 2017.

1.8) Intermediate students continue to have access to a broad course of study as measured by master schedules, courses of study and access to STEM activities. Additional chromebook carts and the move to integrated science will afford additional opportunities in the 2017-18 school year.

1.9) All five elementary schools sites are engaging in STEM activities and two have developed dedicated space for STEM. The district continues to pursue additional funding sources to outfit STEM labs at each site to enhance both program offerings and access to activities.

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>Actions/Services</p>	<p>PLANNED Appropriately credentialed teachers will be employed and assigned.</p>	<p>ACTUAL All teachers were fully credentialed and appropriately assigned. The majority are Base funded as budgeted below. Those funded out of Supplemental funds to support math and reading intervention, ELD, and additional access to science are accounted for under various other Actions and Services (Annual Update Goal 2, Actions 8, 16, 17, and 24) for a total of \$85,155 in certificated salary and \$27,535 in benefits.</p>
<p>Expenditures</p>	<p>BUDGETED \$7,100,000 (note:this was added incorrectly in the total -not the actual amounts- and should be \$7,200,000 but is copied verbatim per requirements. 1000-1999: Certificated Personnel Salaries Base \$6,100,000 3000-3999: Employee Benefits Base \$1,100,000</p>	<p>ESTIMATED ACTUAL Total \$15,079,975 (Salary - \$11,204,495 Benefits - \$3,875,480) There are additional certificated salaries for Reading and Math Intervention, ELD, and Science at Rancho Starbuck noted elsewhere from Supplemental funds for a total of \$85,155 in salary and \$27,535 in benefits. 1000-1999: Certificated Personnel Salaries Base \$11,119,340 3000-3999: Employee Benefits Base \$3,847,945</p>

Action **2**

Actions/Services

PLANNED
Purchase support materials aligned to the California Content Standards.
BUDGETED
4000-4999: Books And Supplies Base \$53,000

ACTUAL
Standards Plus for Language Arts was again purchased for the 2016-17 school year as we select new materials in a formal Language Arts and English Language Development adoption for the 2017-18 school year. Multiple programs have been piloted in January/February with the goal of identifying and purchasing a state-approved program in April. Standards Plus has provided transitional materials to align with California Content Standards while going through the adoption process. The purchase of materials for the 2016-17 year was actually done at the end of the 2015-16 school year, so there is no cost for this year's budget.
ESTIMATED ACTUAL
Accounted for in the 2015-16 school year 4000-4999: Books And Supplies Base \$0

Expenditures

Action **3**

Actions/Services

PLANNED
Continue to provide each school with a per pupil allocation for the purchase of instructional supplies
BUDGETED
4000-4999: Books And Supplies Base \$245,000

ACTUAL
Each school was given a per pupil allocation for the purchase of instructional supplies.
ESTIMATED ACTUAL
4000-4999: Books And Supplies Base \$245,000

Expenditures

Action **4**

Actions/Services

PLANNED
Inspect all school sites to ensure that facilities are in "Good Repair."
BUDGETED
\$117,983 2000-2999: Classified Personnel Salaries Base \$80,508
3000-3999: Employee Benefits Base \$37,475

ACTUAL
All sites were inspected as part of ongoing evaluation and needs assessments to determine priorities in maintaining and upgrading district facilities. Multiple presentations have been made to the board for both ongoing work and long term needs. As an example, the district worked with an arborist to identify a number of trees that need to be removed and replaced for safety reasons.
ESTIMATED ACTUAL
Facilitated by the Director of Maintenance and Operations 2000-2999: Classified Personnel Salaries Base \$80,465
3000-3999: Employee Benefits Base \$38,220

Expenditures

Action **5**

Action

<p>Actions/Services</p>	<p>PLANNED Provide basic custodial, maintenance, and grounds services.</p>	<p>ACTUAL All basic custodial, maintenance, and ground services were provided.</p>
<p>Expenditures</p>	<p>BUDGETED \$940,000 2000-2999: Classified Personnel Salaries Base \$740,000 3000-3999: Employee Benefits Base \$200,000</p>	<p>ESTIMATED ACTUAL Total \$1,443,755 (\$958,315 Salary and \$485,440 Benefits) 2000-2999: Classified Personnel Salaries Base \$958,315 3000-3999: Employee Benefits Base \$485,440</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED Continue to fund additional night custodians beyond base needs to provide daily cleaning of classrooms. This allows for a safe and positive school environment when increasing the demands on existing custodial staff due to before and after school interventions, parent engagement activities, extended professional development, collaboration meetings, and other events funded by supplemental monies.</p>	<p>ACTUAL Additional night custodians were funded to meet these needs.</p>
<p>Expenditures</p>	<p>BUDGETED \$166,737 2000-2999: Classified Personnel Salaries Supplemental \$131,737 3000-3999: Employee Benefits Supplemental \$35,000</p>	<p>ESTIMATED ACTUAL Total \$153,755 2000-2999: Classified Personnel Salaries Supplemental \$94,215 3000-3999: Employee Benefits Supplemental \$59,540</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED Prioritize facility needs.</p>	<p>ACTUAL Facilities needs have been prioritized and presented to the Board. The district continues to seek funding beyond LCFF to address the needs of aging facilities.</p>
<p>Expenditures</p>	<p>BUDGETED Repeated Expenditure-\$117,983 \$80,508 salary and \$37,475 benefits 2000-2999: Classified Personnel Salaries</p>	<p>ESTIMATED ACTUAL Repeated Expenditure \$80,465 salary and \$38,220 benefits 2000-2999: Classified Personnel Salaries</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED Based on available funding, identify facilities projects to be completed that are most urgent.</p>	<p>ACTUAL A plan for major repairs at Olita Elementary has been approved, which includes air conditioning and roofing among other things. The estimated expenditures are over 3 million for this project.</p>
<p>Expenditures</p>	<p>BUDGETED Repeated Expenditure-\$117,983</p>	<p>ESTIMATED ACTUAL Repeated Expenditure</p>

\$80,508 salary and \$37,475 benefits
2000-2999: Classified Personnel Salaries

\$80,465 salary and \$38,220 benefits
2000-2999: Classified Personnel Salaries

Action **9**

Actions/Services

PLANNED
Provide for basic utility services.

ACTUAL
All basic utilities were provided for. The new Director of Maintenance and Operations was able to reduce some costs through replacing old lighting with LED, low-flush toilets, repair and maintenance on HVAC systems, etc.

Expenditures

BUDGETED
5000-5999: Services And Other Operating Expenditures Base \$685,000

ESTIMATED ACTUAL
5000-5999: Services And Other Operating Expenditures Base \$621,300

Action **10**

Actions/Services

PLANNED
Provide additional professional development regarding the implementation of the California Content Standards.

ACTUAL
Professional development on the implementation of standards was provided throughout the school year. This included training in EDI for best practices, CGI for mathematics, ELD support through Leverage Learning, NGSS support for Rancho, in addition to professional development offerings funded elsewhere.

Expenditures

BUDGETED
Teacher Effectiveness Grant 5000-5999: Services And Other Operating Expenditures Other \$20,000

ESTIMATED ACTUAL
Teacher Effectiveness Grant- costs for substitutes 1000-1999: Certificated Personnel Salaries Other \$8,112.50

Teacher Effectiveness Grant- costs for substitute benefits 3000-3999: Employee Benefits Other \$10,767.58

Teacher Effectiveness Grant- conferences 5000-5999: Services And Other Operating Expenditures Other \$33,254.97

Action **11**

Actions/Services

PLANNED
Provide additional professional development in California Content Standards.

ACTUAL
Because of the Educator Effectiveness grant and some unexpected carry over for Title II that needed to be spent, these monies were not entirely needed for the current year. They will remain an Action/Service item for the future as the Educator Effectiveness monies must be expended by the end of the 2016-7 school year. We purchased the license for the Discovery Agent platform.

Expenditures

BUDGETED
4000-4999: Books And Supplies Supplemental \$18,000

ESTIMATED ACTUAL
4000-4999: Books And Supplies Supplemental \$0

5000-5999: Services And Other Operating Expenditures Supplemental

5000-5999: Services And Other Operating Expenditures Supplemental \$3630

Action **12**

Actions/Services

PLANNED
Teachers will collaborate to continue to plan California Content Standards units of study, formative assessments, and develop success criteria.

ACTUAL
Again, because of the Educator Effectiveness grant and some unexpected carry over for Title II that needed to be spent, these monies were not needed for the current year. Teachers did collaborate and plan a standards-based, ELA unit of study, modify benchmarks and plan for formative assessments using other funding.

Expenditures

BUDGETED
\$40,000 total 1000-1999: Certificated Personnel Salaries Supplemental \$34,000
3000-3999: Employee Benefits Supplemental \$6,000

ESTIMATED ACTUAL
1000-1999: Certificated Personnel Salaries Supplemental \$0
3000-3999: Employee Benefits Supplemental \$0

Action **13**

Actions/Services

PLANNED
Implement and train staff on using a technology based data platform for posting and sharing units of study for the California Content Standards.

ACTUAL
After developing the first unit of study over the year, the committee decided to move forward with an ELA/ELD adoption in favor of creating additional units of study to replace a core program. OCDE provided us with a free trial on the Haiku platform while developing the initial unit. Since we will not be moving in this direction, it was no longer necessary to implement and train staff on this particular platform.

Expenditures

BUDGETED
\$7000 1000-1999: Certificated Personnel Salaries Supplemental \$6,000
3000-3999: Employee Benefits Supplemental \$1,000

ESTIMATED ACTUAL
1000-1999: Certificated Personnel Salaries Supplemental \$0
3000-3999: Employee Benefits Supplemental \$0

Action **14**

Actions/Services

PLANNED
Refine and update the elementary school report card so that it is aligned to the California Content Standards (based on initial pilot program and feedback).

ACTUAL
Refine and update the elementary school report card in June so that it is aligned to the California Content Standards (based on initial pilot program and feedback). These dates are scheduled for June 5th and 6th, 2017.

Expenditures

BUDGETED
\$3,000 1000-1999: Certificated Personnel Salaries Title II \$2,500

ESTIMATED ACTUAL
\$6,000-Educator Effectiveness 1000-1999: Certificated Personnel Salaries Other \$4,000

3000-3999: Employee Benefits Title II \$500

3000-3999: Employee Benefits Other \$2,000

Action **15**

Actions/Services

PLANNED
Provide four non-student work days for professional development opportunities beyond early-release Mondays. These days are focused on intensive professional development to close the achievement gap for UDPs.

ACTUAL
These days were provided on August 8th-9th and October 10th, 2016. The final day is April 14th, 2017.

Expenditures

BUDGETED
\$358,000 1000-1999: Certificated Personnel Salaries Supplemental \$301,000
3000-3999: Employee Benefits Supplemental \$57,000

ESTIMATED ACTUAL
Total \$358,000 1000-1999: Certificated Personnel Salaries Supplemental \$301,000
3000-3999: Employee Benefits Supplemental \$57,000

Action **16**

Actions/Services

PLANNED
Provide ELD training so that EL students will be provided appropriate access to the California Content Standards.

ACTUAL
District-wide professional development on Academic Language to support ELs was done in August of 2016. Additionally, training for the implementation of programs targeting ELs was provided to all Bilingual Aides using Lingual Learning materials to build oral fluency. Leveled Literacy Intervention (LLI) support was also supported at multiple sites as part of the overall MTSS. This is part of a multi-funded salary.

Expenditures

BUDGETED
\$9,000 1000-1999: Certificated Personnel Salaries Supplemental \$7,600
3000-3999: Employee Benefits Supplemental \$1,400

ESTIMATED ACTUAL
\$9,000 1000-1999: Certificated Personnel Salaries Supplemental \$7,600
3000-3999: Employee Benefits Supplemental \$1,400

Action **17**

Actions/Services

PLANNED
Continue to provide each school with a technology allocation to update and expand equipment inventory.

ACTUAL
Each school was given a technology allocation to refresh/upgrade teacher computers over six years old. Any remaining funds can then be used to purchase additional technology based on individual site needs including 3D printers, additional Chromebook Carts, etc. A per pupil amount is calculated with some additional funds added for special needs students who may require assistive technology.

Expenditures

BUDGETED
4000-4999: Books And Supplies Base \$45,000

ESTIMATED ACTUAL

El Portal received \$6,267; Jordan \$4,632; Macy \$8,066; Meadow Green \$7,333; Olita \$7,834; Rancho \$10,878 4000-4999: Books And Supplies Base \$45,000

Action **18**

<p>Actions/Services</p>	<p>PLANNED Expand the implementation of a 1:1 device initiative.</p>	<p>ACTUAL 27 teachers/classrooms were identified for Cohort 2 with all Chromebook Carts distributed by April of 2017. One additional cart was purchased with site funds for a total of 28 teachers/classrooms receiving carts in the 2016-17 school year. District costs below include the licensing and software fees for the Chromebooks not originally separated out by Object Code.</p>
<p>Expenditures</p>	<p>BUDGETED \$308,000 4000-4999: Books And Supplies Base \$308,000</p>	<p>ESTIMATED ACTUAL \$339,533 4000-4999: Books And Supplies Other \$295,508 5800: Professional/Consulting Services And Operating Expenditures Other \$44,025</p>

Action **19**

<p>Actions/Services</p>	<p>PLANNED Fund a Teacher on Special Assignment (TOSA) to assist staff in the integration of technology with the content standards to provide access to specialized support programs and resources for differentiating instruction for UDPs. The TOSA also provides support for Illuminate and training teachers on reports for data analysis.</p>	<p>ACTUAL The TOSA was hired as a Principal at the end of the 2015-16 school year to begin July 1, 2016. There was some delay in filling the position as budgets were re-examined. The cost for the partial year was shifted to the Educator Effectiveness grant (one-time monies from the Governor that must be expended by June of 2017). The position was filled in November with a transitional time of coverage as the TOSA was leaving her existing class of students. She remained in the classroom with the new teacher until mid-January when she began providing professional development for teachers. The stipend for 20 additional work days remained in Supplemental.</p>
<p>Expenditures</p>	<p>BUDGETED \$133,475 1000-1999: Certificated Personnel Salaries Supplemental \$112,000 3000-3999: Employee Benefits Supplemental \$21,000</p>	<p>ESTIMATED ACTUAL Educator Effectiveness (\$44,590 Certificated Salary; \$7,955 Employee Benefits) Other \$52,545 1000-1999: Certificated Personnel Salaries Supplemental \$7,500 3000-3999: Employee Benefits Supplemental \$1,185</p>

Action **20**

<p>Actions/Services</p>	<p>PLANNED Fund technical support staff to assist with the expansion of technology equipment and infrastructure to implement CCSS and the Smarter Balanced online assessments.</p>	<p>ACTUAL A part-time classified person was hired to assist with the expansion of technology equipment and infrastructure with the additional Chromebooks. In addition, we realized the need for a certified person to support the training of staff on the Interim Assessments, use of the Digital Library, Practice and Training tests for SBAC, etc. using the new Chromebooks. This is a portion of a multi-funded position to cover the implementation of CCSS and the Smarter Balanced online assessments.</p>
<p>Expenditures</p>	<p>BUDGETED \$63,005 1000-1999: Certificated Personnel Salaries Base \$50,000 3000-3999: Employee Benefits Base \$13,000</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Base \$13,225 3000-3999: Employee Benefits Base \$1,240 1000-1999: Certificated Personnel Salaries Base \$36,775 3000-3999: Employee Benefits Base \$11,760</p>

Action **21**

<p>Actions/Services</p>	<p>PLANNED Add additional Wi-Fi access points, structured cabling, cabinets, and closets to elementary school sites.</p>	<p>ACTUAL Additional Wi-Fi access points, structured cabling, cabinets, and closets were added to elementary school sites. This is in part to accommodate the growing number of devices as part of the Chromebook Initiative.</p>
<p>Expenditures</p>	<p>BUDGETED Special Reserve Fund 6000-6999: Capital Outlay \$125,000</p>	<p>ESTIMATED ACTUAL Special Reserve Fund 6000-6999: Capital Outlay Other \$125,000</p>

Action **22**

<p>Actions/Services</p>	<p>PLANNED The District's Technology Leadership Team will meet regularly in order to provide guidance and support regarding the implementation of the District's Technology Plan with a primary focus on ensuring access for UDPs.</p>	<p>ACTUAL The District Technology Committee continues to meet regularly. For the 2016-17 school year, meetings were held on October 19th and February 15th, 2017. A subcommittee met to review applications in December and January. An additional meeting is scheduled for April 12th, 2017. There were no expenditures for the year.</p>
<p>Expenditures</p>	<p>BUDGETED 4000-4999: Books And Supplies Supplemental \$1,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental \$0</p>

Action **23**

<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>
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	Expand STEM programs at the elementary schools for additional course access above the base program.	STEAM Kits were purchased for all Transitional Kindergarten classes to augment the development of overall STEAM programs in K-8. An additional \$1,000 was given to each site for STEAM purchases.
Expenditures	<p>BUDGETED</p> <p>4000-4999: Books And Supplies Supplemental \$10,000</p>	<p>ESTIMATED ACTUAL</p> <p>TK - \$1820.48; \$4,000 for site purchases; \$1303.56 x 3 for Ozobot Classroom Kit (DO, Meadow Green, Jordan) 4000-4999: Books And Supplies \$9,731.48</p>

Action **24**

Actions/Services	<p>PLANNED</p> <p>Continue to partner with the high school district to provide enrichment and STEM programs for additional course access above the base program.</p>	<p>ACTUAL</p> <p>This is the final year of the Career Pathways grant with La Habra High School. The cost for these programs has been "in-kind" monies for the grant and are sustainable after this year with possible reductions in the cost of some materials.</p>
Expenditures	<p>BUDGETED</p> <p>\$63,005 2000-2999: Classified Personnel Salaries Supplemental \$50,000</p> <p>3000-3999: Employee Benefits Supplemental \$13,000</p>	<p>ESTIMATED ACTUAL</p> <p>\$63,005 (part of multifunded salary) 1000-1999: Certificated Personnel Salaries Supplemental \$50,000</p> <p>3000-3999: Employee Benefits Supplemental \$13,000</p>

Action **25**

Actions/Services	<p>PLANNED</p> <p>Explore curriculum to implement technology support clubs. (Generation YES!)</p>	<p>ACTUAL</p> <p>This was explored again at the District Technology Committee meeting in February of 2017. It was felt that we are not ready to move forward at this time with Generation YES! There is excitement about the program, but the committee felt that we have a lot to consider with the current professional development for teachers and other possible opportunities for students before making a final decision.</p>
Expenditures	<p>BUDGETED</p> <p>Repeated Expenditure-\$133,475 (\$112,000 salary and \$21,000 benefits) Part of TOSA salary</p> <p>1000-1999: Certificated Personnel Salaries Supplemental</p>	<p>ESTIMATED ACTUAL</p> <p>Repeated Expenditure - Educator Effectiveness \$52,545 (\$44,590 Certificated Salary; \$7,955 Employee Benefits) extra days: salary \$7,500 and benefits \$1,185</p> <p>1000-1999: Certificated Personnel Salaries Supplemental</p>

ANALYSIS

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

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

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

Overall, the District has been able to carry out the actions/services identified in the LCAP. While many of the Actions and Services identified under the Conditions for Learning goal included prioritizing facilities needs, we are now moving into addressing large-scale projects that will take multiple years to complete across all the sites. Ensuring fully credentialed and appropriately assigned teachers has been accomplished along with the implementation of the Chromebook Initiative for cohort 1 and the identification of cohort 2. Teachers are working hard to integrate technology in meaningful ways to support student learning and engagement.

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

The greatest challenge in the area of Conditions for Learning is the aging facilities. We did not have 100% of facilities with good or higher on the annual Facilities Inspection Tool (FIT). The schools were built more than 50 years ago, so general maintenance needs are increasing. In many cases, it is time to modernize and replace rather than repair, which is a costly undertaking. The Major Maintenance Project at Olita will address the need for new HVAC and roofing while also upgrading areas with clay piping. The district will continue to prioritize and address needs while exploring other funding to help support district efforts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The costs for both the certificated and classified staff were clearly underestimated. Fiscal personnel created a better monitoring system to be able to more accurately pull up salary and benefit data for reporting purposes. With the more detailed notations for expenditures in these areas, we anticipate more accurate numbers moving forward. While the repeated expenditure for certificated salaries appears in Goal 2 Actions 7 and 15, there is no additional change in budgeting since it is accounted for here in Goal 1. Additional certificated personnel are accounted for elsewhere (i.e. School Psychologists, Goal 3, Action 16; Counselor, Goal 3, Action 14).

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

There is no change to the overall goal; however, there will be much greater detail in the action steps as actual projects are identified for completion under facilities. Analysis of the Evaluation Rubrics points to a continuation of services and refinement under our overall MTSS. We need to add mathematics supports, which we have begun to do, and we need to refine our supports for both English learners and special needs students for greater gains to close gaps. While the changes are primarily focused through scaling up MTSS (Goal 2, Action 3), other Action and Services that support these changes include Goal 1, Actions 9-11, 18-19; and Goal 2, Action 5.

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

All students in the Lowell Joint School District will demonstrate continuous student achievement and progress toward being college and career ready.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

2.1) Student achievement will continue to be above state and county averages as measured by the California Assessment of Student Performance and Progress (CAASPP) for English Language Arts and Math. In addition, the number of students meeting or exceeding the standards will increase by 2%, which would be from 56% to 58% for ELA and from 47% to 49% for mathematics.

2.2) Student achievement will increase 3% over the previous year for English learners as measured by the California Assessment of Student Performance and Progress (CAASPP) for English Language Arts and Math to reduce the achievement gap.

2.3) English learner programs will be analyzed and refined to ensure that the District makes growth in achieving or making gains in coming closer to the annual AMAO State Targets as measured by Title III accountability data. The percentage of ELs demonstrating progress toward English proficiency will increase from 74% to 76%.

2.4) English learner reclassification rates will be above both the state and county averages as measured by State reclassification ratings. Given the current rate of 21% as a result of changes made to support our ELs this year (with state and county averages at 11%), we are anticipating fewer reclassifications with more monitoring of students.

2.5) Growth data from CAASPP will be analyzed and publicized as measured by current SARCs, SPSAs, and presentation to the Board.

ACTUAL

2.1) Student achievement continues to be above state and county averages as measured by the California Assessment of Student Performance and Progress (CAASPP) for English Language Arts and Math. The number of students meeting or exceeding the standards increased by 7% (56% to 63%) for ELA and by 5% (47% to 52%) for mathematics.

2.2) Student achievement for English learners did not increase as hoped based on results from the California Assessment of Student Performance and Progress (CAASPP) for English Language Arts and Math. ELA scores dropped by 3% while Math stayed the same. ELA is 1% below the state average while Math is 3% above the state average. While disappointing, Title III Accountability Data shows that students are making great strides in English proficiency based on CELDT. Principal's have modified intervention options to address the need to support English Learners in applying the acquired language to academic contexts.

2.3) English learner programs were analyzed and refined to ensure that the District continues to make growth as measured by Title III accountability data. The percentage of ELs demonstrating progress toward English proficiency is currently at 74.7% (state target of 62%). For the 2016-17 school year, we have 12 Long Term English Learners (LTELs), 23 at risk of becoming a LTEL, 51 not at risk, and 179 only in the program for 0-3 years.

2.4) The state and county averages for reclassification in the 2016-17 school year were 13.3% and 15% respectively. Lowell Joint redesignated 42.7% of students following the state guidelines for reclassification. As stated in the "Expected



Outcomes", we were expecting fewer reclassifications for the 2016-17 school year given the 21% reclassified in 2015-16. We will continue to monitor these students to ensure academic success.

2.5) Growth data from CAASPP was analyzed and publicized in current SARCs (posted February 1st, 2017 on the district's website), in SPSAs (Board approved November, 2016), and in the annual presentation to the Board (October, 2016).

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.

<p>Action 1</p>		
<p>Actions/Services</p>	<p>PLANNED SPSA goals will be shared at a regularly scheduled Board meeting.</p>	<p>ACTUAL Each Principal presented the goals and highlights of their site's Single Plan for Student Achievement (SPSA) at the regularly scheduled Board meeting in November of 2016.</p>
<p>Expenditures</p>	<p>BUDGETED No Cost</p>	<p>ESTIMATED ACTUAL No Cost</p>
<p>Action 2</p>		
<p>Actions/Services</p>	<p>PLANNED K-8 benchmark exams will be revised as needed based on pilot program from previous school year. Additional monies are used to support benchmarks, but this review targets data analysis of UDPs to determine if the benchmarks are giving us accurate data for program development.</p>	<p>ACTUAL K-8 benchmark exams were revised in June 5th and 6th, 2017. Additional monies are used to support benchmarks, but this review targets data analysis of UDPs to determine if the benchmarks are giving us accurate data for program development.</p>
<p>Expenditures</p>	<p>BUDGETED \$2,000 1000-1999: Certificated Personnel Salaries Supplemental \$1,680 3000-3999: Employee Benefits Supplemental \$320</p>	<p>ESTIMATED ACTUAL 2 days for 20 teachers 1000-1999: Certificated Personnel Salaries Supplemental \$8400 3000-3999: Employee Benefits Supplemental \$1680</p>
<p>Action 3</p>		
<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL Our Multi-Tiered System of Support (MTSS) for intervention and remediation was refined and expanded for UDPs.</p>

Expenditures	<p>A Multi-Tiered System of Support (MTSS) for intervention and remediation will be refined and expanded for UDPs. Additional funds are used to target struggling and/or advanced students.</p>	<p>Additional funds are accounted for elsewhere in materials and software used to target struggling and/or advanced students.</p>
	<p>BUDGETED \$49,272 4000-4999: Books And Supplies Supplemental \$9,272</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$34,000</p> <p>3000-3999: Employee Benefits Supplemental \$6,000</p>	<p>ESTIMATED ACTUAL A laptop and bag were purchased for the Technology TOSA for computer access while on site in supporting teachers and students with various software programs used in intervention and in class (\$2,152.81). 4000-4999: Books And Supplies Supplemental \$2,152.81</p> <p>Part of a multifunded salary to support the development and implementation of MTSS across the district. This includes supporting all Data and Intervention Coaches, Principals, and support staff working with UDPs. 1000-1999: Certificated Personnel Salaries Supplemental \$34,000</p> <p>3000-3999: Employee Benefits Supplemental \$6,000</p>

Action **4**

Actions/Services	<p>PLANNED School libraries will continue to be open additional hours to provide homework and tutoring help.</p>	<p>ACTUAL School libraries were open additional hours to provide homework and tutoring help throughout the 2016-17 school year.</p>
Expenditures	<p>BUDGETED \$73,730 2000-2999: Classified Personnel Salaries Supplemental \$57,730</p> <p>3000-3999: Employee Benefits Supplemental \$16,000</p>	<p>ESTIMATED ACTUAL \$197,740 (\$151,640 Salary; \$46,000 Benefits) 2000-2999: Classified Personnel Salaries Supplemental \$54,115</p> <p>3000-3999: Employee Benefits Supplemental \$17,370</p> <p>Unrestricted Lottery 2000-2999: Classified Personnel Salaries Other \$97,525</p> <p>Unrestricted Lottery 3000-3999: Employee Benefits Other \$28,730</p>

Action **5**

Actions/Services	<p>PLANNED Principals and teachers will receive training so that collaboration protocols around data analysis are consistently implemented across the District. More sophisticated analysis of subgroup data is required to meet the needs of our UDPs.</p>	<p>ACTUAL The training was put on hold while transitioning to a new superintendent. Discussions around the early release time on Mondays as well as plans to add an FTE in music that will allow for more collaboration time at the elementary level became part of a larger conversation with LJE. The FTE is reflected in the goals for 2017-18.</p>
Expenditures	<p>BUDGETED \$10,000 1000-1999: Certificated Personnel Salaries Supplemental \$8,000</p> <p>3000-3999: Employee Benefits Supplemental \$2,000</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental \$0</p> <p>3000-3999: Employee Benefits Supplemental \$0</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED Support and monitor the reclassification of ELs.</p>	<p>ACTUAL The Bilingual Aides continue to support teachers with monitoring reclassified ELs. They pull new data from CalPads and Aeries to pre-populate specific areas on the monitoring form for teachers who then identify areas of strength or concern for reclassified students each trimester/quarter.</p>
<p>Expenditures</p>	<p>BUDGETED \$117,751 Part of Aide/Liaison Salaries 2000-2999: Classified Personnel Salaries Supplemental \$92,751 3000-3999: Employee Benefits Supplemental \$25,000</p>	<p>ESTIMATED ACTUAL \$116,960 (One aide with pro-rated medical) 2000-2999: Classified Personnel Salaries Supplemental \$82,705 3000-3999: Employee Benefits Supplemental \$34,255</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED Fully credentialed and appropriately assigned teachers will teach ELD on a daily basis.</p>	<p>ACTUAL Fully credentialed and appropriately assigned teachers teach designated and/or integrated ELD on a daily basis.</p>
<p>Expenditures</p>	<p>BUDGETED \$7,100,000 (Salary - \$6,100,000 Benefits - \$1,100,000) Repeated Expenditure (Note: Copied verbatim per requirements but the total should be \$7,200,000) 1000-1999: Certificated Personnel Salaries Base 3000-3999: Employee Benefits Base</p>	<p>ESTIMATED ACTUAL Repeated Expenditure Total \$15,133,020 (Salary - \$11,249,085 Benefits - \$3,883,935) Base Supplemental (Salary - \$85,155 Benefits - \$27,535) 1000-1999: Certificated Personnel Salaries Base 3000-3999: Employee Benefits Base</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED Two sections of ELD will continue to be implemented to support ELs at the secondary level. As initially approved in 2014-15 and continuing in 2015-16, these are elective sections in addition to designated ELD within the Language Arts block.</p>	<p>ACTUAL Two sections of ELD were offered to support ELs at the secondary level. The cost is included and noted in the overall certificated expenditures for salary of \$20,570 and benefits of \$3,245 from Supplemental funds. An additional stipend for monitoring English learners and coordination of services outside of the two course offerings is also provided for.</p>
<p>Expenditures</p>	<p>BUDGETED \$24,900 1000-1999: Certificated Personnel Salaries Supplemental \$20,900 3000-3999: Employee Benefits Supplemental \$4,000</p>	<p>ESTIMATED ACTUAL Stipend-site funds; salary and benefits in Goal 1 Action 1 1000-1999: Certificated Personnel Salaries Other \$4,000 Stipend-site funds 3000-3999: Employee Benefits Other \$635 Salary 1000-1999: Certificated Personnel Salaries Supplemental Benefits 3000-3999: Employee Benefits Supplemental</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED Monitor English learner language proficiency through the implementation of a formative language assessment.</p>	<p>ACTUAL English learner language proficiency was monitored through the ELLA (English Language Learner Assessment). This data was compared to overall CELDT data to determine if the assessment provides accurate information for decision making.</p>
<p>Expenditures</p>	<p>BUDGETED \$10,000 1000-1999: Certificated Personnel Salaries Supplemental \$8,000 3000-3999: Employee Benefits Supplemental \$2,000</p>	<p>ESTIMATED ACTUAL Part of a multifunded salary to support the development and implementation of MTSS across the district. This includes supporting all Data and Intervention Coaches, Principals, and support staff working with UDPs. This also includes direct supervision and training of the bilingual aides. 1000-1999: Certificated Personnel Salaries Supplemental \$8,000 3000-3999: Employee Benefits Supplemental \$2,000</p>

Action **10**

<p>Actions/Services</p>	<p>PLANNED Individual goal sheets will be developed so that all 3-8 grade English Learners will individually track their progress of language development and academic achievement.</p>	<p>ACTUAL Individual goal sheets were developed so that all 3-8 grade reclassified English Learners will individually track their progress of language development and academic achievement. This will be expanded to include other English learners now that the process is in place.</p>
<p>Expenditures</p>	<p>BUDGETED \$4,000 1000-1999: Certificated Personnel Salaries Supplemental \$3,400 3000-3999: Employee Benefits Supplemental \$600</p>	<p>ESTIMATED ACTUAL Part of a multifunded salary to support English learners with academic progress and language development. 1000-1999: Certificated Personnel Salaries Supplemental \$3,400 3000-3999: Employee Benefits Supplemental \$600</p>

Action **11**

<p>Actions/Services</p>	<p>PLANNED English Learner language development and academic progress will be monitored every nine weeks and interventions implemented as appropriate.</p>	<p>ACTUAL English Learner language development and academic progress was monitored every trimester (9-10 weeks) and interventions implemented as appropriate.</p>
<p>Expenditures</p>	<p>BUDGETED \$4,000 1000-1999: Certificated Personnel Salaries Supplemental \$3,400 3000-3999: Employee Benefits Supplemental \$600</p>	<p>ESTIMATED ACTUAL Part of a multifunded salary to support English learners with academic progress and language development. 1000-1999: Certificated Personnel Salaries Supplemental \$3,400 3000-3999: Employee Benefits Supplemental \$600</p>

Action **12**

<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>
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Expenditures	<p>Continue to fund staff to provide bilingual educational support to students and serve as parent liaisons including more written translations in Spanish (three bilingual aide positions and one bilingual clerk position).</p>	<p>Bilingual educational support was provided to students and parents including more written translations in Spanish.</p>
	<p>BUDGETED \$117,751 Repeated Expenditure: Salary \$92,751 and Benefits \$25,000 Part of Aide/Liaison Salaries 2000-2999: Classified Personnel Salaries Supplemental</p>	<p>ESTIMATED ACTUAL \$116,960 (One aide with pro-rated medical) Repeated Expenditure Salary \$82,705 and Benefits \$34,255 2000-2999: Classified Personnel Salaries Supplemental</p>

Action **13**

Actions/Services	<p>PLANNED Continue to hire staff to provide for extended day intervention classes to targeted students.</p>	<p>ACTUAL Staff provide for extended day intervention classes to targeted students. Jordan Elementary needed to purchase some new materials for use with targeted students as noted below.</p>
Expenditures	<p>BUDGETED \$60,000 1000-1999: Certificated Personnel Salaries Supplemental \$50,000 3000-3999: Employee Benefits Supplemental \$10,000</p>	<p>ESTIMATED ACTUAL Total: \$53,812 Salary \$45,452 and Benefits \$4300 1000-1999: Certificated Personnel Salaries Supplemental \$41,150 2000-2999: Classified Personnel Salaries Supplemental \$4300 3000-3999: Employee Benefits Supplemental \$8,360 4000-4999: Books And Supplies Supplemental \$800</p>

Action **14**

Actions/Services	<p>PLANNED Continue to fund stipends for each school to hire an intervention coach.</p>	<p>ACTUAL Stipends were paid to Intervention Coaches who meet regularly with district personnel. Coaches help sites to analyze data and identify students for intervention. EI Portal funds an additional stipend from site based Title I.</p>
Expenditures	<p>BUDGETED \$10,422 1000-1999: Certificated Personnel Salaries Supplemental \$8,422 3000-3999: Employee Benefits Supplemental \$2,000</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental \$7200 3000-3999: Employee Benefits Supplemental \$1130 1000-1999: Certificated Personnel Salaries Title II \$1800 3000-3999: Employee Benefits Title II \$290 EI Portal 1000-1999: Certificated Personnel Salaries Title I \$1500 EI Portal 3000-3999: Employee Benefits Title I \$215</p>

Action **15**

<p>Actions/Services</p>	<p>PLANNED Teachers will collaborate regularly to monitor student progress, dialogue about best practices, and design intervention programs.</p>	<p>ACTUAL Teachers collaborate regularly to monitor student progress, dialogue about best practices, and design intervention programs. This is done through early release days scheduled every Monday.</p>
<p>Expenditures</p>	<p>BUDGETED \$7,100,000 (Salary - \$6,100,000 Benefits - \$1,100,000) Repeated Expenditure (Note: Copied verbatim per requirements but the total should be \$7,200,000) 1000-1999: Certificated Personnel Salaries Base 3000-3999: Employee Benefits Base</p>	<p>ESTIMATED ACTUAL Repeated Expenditure Total \$15,133,020 (Salary - \$11,249,085 Benefits - \$3,883,935) Supplemental (Salary - \$85,155 Benefits - \$27,535) 1000-1999: Certificated Personnel Salaries Base 3000-3999: Employee Benefits Base</p>

Action **16**

<p>Actions/Services</p>	<p>PLANNED Add two additional sections of Science to lower class size and ensure UDP's have more 1:1 assistance at the secondary level.</p>	<p>ACTUAL Two additional sections of Science were offered to lower class size and ensure UDP's have more 1:1 assistance at the secondary level. Salary of \$15,895 and benefits of \$4,960 from Supplemental funds.</p>
<p>Expenditures</p>	<p>BUDGETED \$30,506 1000-1999: Certificated Personnel Salaries Supplemental \$25,506 3000-3999: Employee Benefits Supplemental \$5,000</p>	<p>ESTIMATED ACTUAL In certificated salaries in Goal 1 Action 1 1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental</p>

Action **17**

<p>Actions/Services</p>	<p>PLANNED Maintain two math intervention sections at the intermediate school for targeted students (one seventh grade section and one eighth grade section).</p>	<p>ACTUAL Two math intervention sections were maintained at the intermediate school for targeted students (one seventh grade section and one eighth grade section). The cost is included and noted in the overall certificated expenditures for salary of \$19,170 and benefits of \$8,850 from Supplemental funds.</p>
<p>Expenditures</p>	<p>BUDGETED \$40,875 1000-1999: Certificated Personnel Salaries Supplemental \$33,875 3000-3999: Employee Benefits Supplemental \$7,000</p>	<p>ESTIMATED ACTUAL In certificated salaries in Goal 1 Action 1 1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental</p>

Action **18**

<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL Illuminate was funded again to assist with monitoring student progress and analyzing data. Intervention and Data Coaches</p>
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Expenditures	Continue to fund a technology program/system to assist teachers in monitoring student progress and analyze data to close achievement gaps for UDPs (Illuminate).	continue to receive support and training in Illuminate for reports and features that help provide teachers with necessary data to plan for instruction.
	<p>BUDGETED \$22,000</p> <p>4000-4999: Books And Supplies Supplemental \$22,000</p>	<p>ESTIMATED ACTUAL Illuminate 4000-4999: Books And Supplies Supplemental \$17,490</p>

Action **19**

Actions/Services	<p>PLANNED Continue to fund data coaches at each school site to support the implementation of the Illuminate database program and assist with data analysis (teacher stipends).</p>	<p>ACTUAL Stipends for data coaches at each school site were funded to support the implementation of the Illuminate database program and assist with data analysis.</p>
Expenditures	<p>BUDGETED \$10,422 1000-1999: Certificated Personnel Salaries Supplemental \$8422 3000-3999: Employee Benefits Supplemental \$2,000</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental \$8,400 3000-3999: Employee Benefits Supplemental \$1,330 1000-1999: Certificated Personnel Salaries Title II \$2100 3000-3999: Employee Benefits Title II \$330</p>

Action **20**

Actions/Services	<p>PLANNED Coordination and administration of all Supplemental Grant programs</p>	<p>ACTUAL All programs and services provided for through Supplemental monies were administered including required state documentation and reports such as the Local Education Agency Plan (LEA Plan) and the Local Control Accountability Plan (LCAP).</p>
Expenditures	<p>BUDGETED \$84,500 1000-1999: Certificated Personnel Salaries Supplemental \$70,980 3000-3999: Employee Benefits Supplemental \$13,520</p>	<p>ESTIMATED ACTUAL Total \$85,530 (This is part of a multifunded salary.) 1000-1999: Certificated Personnel Salaries Supplemental \$64,420 3000-3999: Employee Benefits Supplemental \$16,110</p>

Action **21**

Actions/Services	<p>PLANNED Monitor the progress of Unduplicated Pupils (UDPs)</p>	<p>ACTUAL The progress of Unduplicated Pupils (UDPs) was monitored and programs and supports adjusted based on data.</p>
Expenditures	<p>BUDGETED Total: \$84,500 Repeated Expenditure (\$70,980 salary and \$13,520 benefits) 1000-1999: Certificated Personnel Salaries Supplemental</p>	<p>ESTIMATED ACTUAL Repeated Expenditure Total \$85,530: \$64,420 salary and \$16,110 benefits (This is part of a multifunded salary.) 1000-1999: Certificated Personnel Salaries Supplemental</p>

3000-3999: Employee Benefits Supplemental

3000-3999: Employee Benefits Supplemental

Action **22**

Actions/Services	<p>PLANNED Fund a Data Systems Analyst position to ensure a clean database for UDPs in CalPads and provide aggregated and disaggregated data for the LCAP.</p>
Expenditures	<p>BUDGETED Total: \$41,885 Salary \$32,885 and Benefits \$9,000 2000-2999: Classified Personnel Salaries Base \$32,885 3000-3999: Employee Benefits Base \$9,000</p>

<p>ACTUAL This position was funded for the year. The employee resigned in February to take a position elsewhere. Consulting services were needed to bridge the gap with a new person hired for the position beginning April 3rd, 2017.</p>
<p>ESTIMATED ACTUAL Total: \$47,070 Salary \$29,280 and Benefits \$13,740; Consultant \$4,050 2000-2999: Classified Personnel Salaries Base \$29,280 3000-3999: Employee Benefits Base \$13,740 5800: Professional/Consulting Services And Operating Expenditures Base \$4,050</p>

Action **23**

Actions/Services	<p>PLANNED Fund a Data Systems Analyst position to assist in the management of curriculum databases as well as student management systems.</p>
Expenditures	<p>BUDGETED Total: \$46,736 Salary \$33,785 and Benefits \$6,000 2000-2999: Classified Personnel Salaries Supplemental \$36,736 3000-3999: Employee Benefits Supplemental \$10,000</p>

<p>ACTUAL This position was funded for the year. The employee resigned in February to take a position elsewhere. Consulting services were needed to bridge the gap with a new person hired for the position beginning April 3rd, 2017.</p>
<p>ESTIMATED ACTUAL Total: \$47,070 Salary \$29,280 and Benefits \$13,740; Consultant \$4,050 2000-2999: Classified Personnel Salaries Supplemental \$29,280 3000-3999: Employee Benefits Supplemental \$13,740 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$4,050</p>

Action **24**

Actions/Services	<p>PLANNED Add two sections to the Rancho Starbuck master schedule for reading intervention (one for grade 7 and one for grade 8).</p>
Expenditures	<p>BUDGETED \$39,785 1000-1999: Certificated Personnel Salaries Supplemental \$33,785</p>

<p>ACTUAL Two sections of reading intervention were added to the Rancho Starbuck master schedule. The cost is included and noted in the overall certificated expenditures for salary of \$29,520 and benefits of \$10,480 from Supplemental funds.</p>
<p>ESTIMATED ACTUAL In certificated salaries in Goal 1 Action 1 1000-1999: Certificated Personnel Salaries Supplemental</p>

3000-3999: Employee Benefits Supplemental \$6,000

3000-3999: Employee Benefits Supplemental

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.

We are continuing to develop and refine our MTSS offerings along with professional development to address our English learners, SWD, and mathematics overall since we know these continue to be areas needing improvement (Goal 1, Actions 10, 11, 12, 16; Goal 2, Actions 3, 4, 8-11, 13-14, 16-17, 21, 24). We applied for a SUMS Initiative grant to expand MTSS, which will allow us to train administrators and remaining staff in Universal Design for Learning (UDL) (Goal 2, Action 3). We are offering some additional professional development for mathematics to pilot CGI (Cognitively Guided Instruction) as well (Goal 1, Action 9).

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

As a district, we are making good progress on our student outcome goals as measured by the LCFF Evaluation Rubrics or the California Dashboard. We are continuing to refine our supports for English learners to increase academic success, and we are adding behavioral supports to address data on the Suspension Indicator as described below in the "changes" section. We realize the need to get data into the hands of the teachers and principals more efficiently. While they have access to all of the data in Illuminate, the new Accountability Dashboard within the system will make the data easier to find and analyze. Once we have created the elements on the dashboard at the district level, we will be able to share that with principals and teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

With a new Superintendent beginning in January of 2017, there were a few actions/services that were postponed in order to allow for the new leadership to provide direction. As part of negotiations, there has been much discussion around Professional Learning Communities (PLCs) and the possible structures and protocols for these meetings. The Action for formal training of administrators on protocols for PLCs was postponed until final decisions could be made with the new Superintendent.

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.

Both a Program Specialist and ABA teacher funded through the SELPA have been added to begin developing both programs and supports to service our students with behavioral issues. This will provide additional resources to teachers for addressing issues within the classroom as well as an ABA classroom (Tier II support) when necessary. This change is identified under Goal 2 for the 2017-18 year. The additional supports for MTSS will also be in Goal 2.

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	Stakeholders, including parents and students, will be engaged in supporting student learning in a positive and safe school climate.
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input 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	Safe and Respectful Environment, Family and Community Partnerships															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

3.1) 85% or more of the parent respondents will "Agree" or "Strongly Agree" with the statement, "I feel welcome at my student's school" as measured by the annual parent survey.

3.2) 85% or more of the parent respondents will "Agree" or "Strongly Agree" with the statement, "I receive information about my student's academic performance through report cards, progress reports, email, parentnotification letters, and/or parent conferences/phone calls" as measured by the annual parent survey.

3.3) Maintain the average attendance rate districtwide at 95% or higher as measured by P2 attendance data.

3.4) Decrease the districtwide chronic absenteeism rate by 0.2% from the previous year as measured by attendance data.

3.5) Suspensions and expulsion rates will remain below the State and county rates as measured by the California Department of Education's database.

3.6) 85% or more of the parent respondents will "Agree" or "Strongly Agree" with the statement, "My student is safe at school" as measured by the annual parent survey.

3.7) The Middle School Dropout Rate will remain at 2% or fewer as measured by the California Department of Education database.

3.8) 85% or more of students will "Agree" or "Strongly Agree" with the statement "I feel safe at school" and "I have opportunities to connect with my school".

ACTUAL

3.1) 97% of the parents responded "Agree" or "Strongly Agree" with the statement, "I feel welcome at my student's school" on the annual parent survey.

3.2) 97% of the parents responded "Agree" or "Strongly Agree" with the statement, "I receive information about my student's academic performance through report cards, progress reports, email, parentnotification letters, and/or parent conferences/phone calls" as measured by the annual parent survey.

3.3) The average attendance rate districtwide was 96.55% at P2 (Month 9).

3.4) The districtwide chronic absenteeism rate was 3.4%, which is about the same as last year at 3.36%. We will continue to work on programs and supports to reduce the overall chronic absentee rate for the district.

3.5) Suspensions and expulsion rates remained below the State and county rates. The most current available data has suspensions for Lowell Joint at 1.3% with LA County at 2.2% and the state at 3.8%. We have no expulsions.

3.6) 96% of parents responded "Agree" or "Strongly Agree" with the statement, "My student is safe at school" on the annual parent survey.

3.7) The Middle School Dropout Rate was less than 2% based on the most current data provided by CDE.



3.8) 96% of students responded "Agree" or "Strongly Agree" with the statement "I feel safe at school" and "I have opportunities to connect with my school".

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Continue to provide annual training for School Site Council members on their roles and responsibilities.</p>	<p>ACTUAL This is required every two years, so Principals were reminded of requirements and provided resources to refresh SSC members or train new members. The District will then provide more formal training in the 2017-18 school year. The Director of Curriculum and Instruction attended a Trainer of Trainers workshop through OCDE on February 21st, 2017. She met with the one new Principal to train her on the role of SSC. Documentation is uploaded on the shared drive in Federal Program Monitoring (FPM) folders for each site.</p>
Expenditures	<p>BUDGETED \$84,500 (Salary \$70,980 and Benefits \$13,520) Repeated Expenditure 1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental</p>	<p>ESTIMATED ACTUAL Repeated Expenditure Total \$85,530: \$64,420 salary and \$16,110 benefits (This is part of a multifunded salary.) 1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental</p>
Action	2	
Actions/Services	<p>PLANNED Each Title I school will hold a Title I meeting to inform parents of opportunities for advisory groups and volunteerism.</p>	<p>ACTUAL This was done at the beginning of the school year at each Title I site usually in conjunction with Back to School Night. Documentation is uploaded on the shared drive in Federal Program Monitoring (FPM) folders for each site.</p>
Expenditures	<p>BUDGETED Repeated Expenditure \$84,500 (Salary \$70,980 and Benefits \$13,520) 1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental</p>	<p>ESTIMATED ACTUAL Repeated Expenditure Total \$85,530: \$64,420 salary and \$16,110 benefits (This is part of a multifunded salary.) 1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Each school will continue to form a Parent Teacher Association (PTA).</p>	<p>ACTUAL Each school formed a Parent Teacher Association (PTA) to provide support for school activities and fundraising.</p>
<p>Expenditures</p>	<p>BUDGETED \$84,500 (Salary \$70,980 and Benefits \$13,520) Repeated Expenditure 1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental</p>	<p>ESTIMATED ACTUAL Repeated Expenditure Total \$85,530: \$64,420 salary and \$16,110 benefits (This is part of a multifunded salary.) 1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED The District will support the efforts of the La Habra PTA Council and each school will send a representative to the council meetings.</p>	<p>ACTUAL The District supported the efforts of the La Habra PTA Council and each school sent a representative to the council meetings.</p>
<p>Expenditures</p>	<p>BUDGETED \$84,500 (Salary \$70,980 and Benefits \$13,520) Repeated Expenditure 1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental</p>	<p>ESTIMATED ACTUAL Repeated Expenditure Total \$85,530: \$64,420 salary and \$16,110 benefits (This is part of a multifunded salary.) 1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED A District English Language Advisory Council (DELAC) will be formed annually (Even though the District is not required to based on the number of English learners).</p>	<p>ACTUAL DELAC met on November 10th, 2016 and March 23, 2017. Information connected with services and support for English learners was shared along with actions from the LCAP related to English learners. The Director of Curriculum and Instruction attended a Trainer of Trainers for DELAC/ELAC at the county on February 14th, 2017.</p>
<p>Expenditures</p>	<p>BUDGETED \$84,500 (Salary \$70,980 and Benefits \$13,520) Repeated Expenditure 1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental</p>	<p>ESTIMATED ACTUAL Repeated Expenditure Total \$85,530: \$64,420 salary and \$16,110 benefits (This is part of a multifunded salary.) 1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED Schools will continue to implement an English Language Advisory Council (ELAC) or transfer the responsibilities to the School Site Council.</p>	<p>ACTUAL Each school determined whether ELAC or SSC would take on the responsibilities for servicing English learners. Two sites, El Portal and Meadow Green, elected to keep the ELAC separate from the SSC.</p>
<p>Expenditures</p>	<p>BUDGETED \$84,500 (Salary \$70,980 and Benefits \$13,520) Repeated Expenditure 1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental</p>	<p>ESTIMATED ACTUAL Repeated Expenditure Total \$85,530: \$64,420 salary and \$16,110 benefits (This is part of a multifunded salary.) 1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED Special Education parents will have the opportunity to participate in the Special Education Advisory Council for our SELPA.</p>	<p>ACTUAL Special Education parents had the opportunity to participate in the Special Education Advisory Council for our SELPA.</p>
<p>Expenditures</p>	<p>BUDGETED \$145,279.10 1000-1999: Certificated Personnel Salaries Base \$126,552 3000-3999: Employee Benefits Base \$18,727.10</p>	<p>ESTIMATED ACTUAL Coordinated by the Director of Special Education. The current Director was hired in September of 2016 with the previous Director taking a position elsewhere. Total cost is \$167,960 1000-1999: Certificated Personnel Salaries Base \$127,770 3000-3999: Employee Benefits Base \$40,190</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED Each school will provide unique opportunities for parents.</p>	<p>ACTUAL The unique opportunities for parents provided at each site are documented in the site's SPSA. Those were funded out of site monies where necessary. In addition to the offerings at the district level that were partially offset by grant monies, this money wasn't actually used for the current year.</p>
<p>Expenditures</p>	<p>BUDGETED \$7,000 5000-5999: Services And Other Operating Expenditures Supplemental \$7,000</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supplemental \$0</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED The District will continue to offer parent education trainings and/or institutes for parents of Unduplicated Pupils (UDPs)</p>	<p>ACTUAL The district applied for and received a mini-grant for \$2100 from the Los Angeles County Office of Education to support parent engagement of McKinney Vento students. Coupled</p>
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		with funds already set aside for parent training, we contracted with Love and Logic for a six-week parenting course including translation services. Approximately 40 parents signed up for classes which ran from April 6th - May 11th, 2017. More than 20 parents completed all 6 weeks.
Expenditures	<p>BUDGETED \$7,000 Repeated Expense 5000-5999: Services And Other Operating Expenditures Supplemental</p>	<p>ESTIMATED ACTUAL Consultant \$2420 (includes \$10 per person book cost), Translation Services (\$600) 5800: Professional/Consulting Services And Operating Expenditures Other \$3000</p>

Action **10**

Actions/Services	<p>PLANNED Fund tools to support parent outreach: School Messenger phone outreach system and the District's website.</p>	<p>ACTUAL Tools to support parent outreach were funded: School Messenger phone outreach system and the District's website.</p>
Expenditures	<p>BUDGETED \$17,500 5000-5999: Services And Other Operating Expenditures Base \$17,500</p>	<p>ESTIMATED ACTUAL School Loop (\$3,500) and Western Interactive (\$5,528); Edlio (\$9000-yearly plus one-time set up) 5000-5999: Services And Other Operating Expenditures Base \$18,028</p>

Action **11**

Actions/Services	<p>PLANNED An annual parent survey will be administered to provide parents with an opportunity for feedback and ideas for enhancing educational programs.</p>	<p>ACTUAL The annual parent survey was administered in March of 2017 to provide parents with an opportunity for feedback and ideas for enhancing educational programs.</p>
Expenditures	<p>BUDGETED \$84,500 (Salary \$70,980 and Benefits \$13,520) Repeated Expenditure 1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental</p>	<p>ESTIMATED ACTUAL Repeated Expenditure Total \$85,530: \$64,420 salary and \$16,110 benefits (This is part of a multifunded salary.) 1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental</p>

Action **12**

Actions/Services	<p>PLANNED Student absences will be monitored regularly and attendance letters sent out for students with signs of chronic absenteeism.</p>	<p>ACTUAL Two staff members were sent to SARB certification through the county office during this year. As a result, the policies and procedures were updated for attendance. Principals, Office Managers, and Attendance Clerks were refreshed on the procedures for monitoring and sending letters connected to chronic absenteeism. The Director of Curriculum and Instruction has worked closely with a neighboring district</p>
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		through their SARB process in preparation for any students from within our district that qualify for a SARB Hearing. Notification of attendance requirements, definitions of truancy and chronic absenteeism, and the SART/SARB process was sent to all parents at the beginning of the 2016-17 school year as a result of the work done in the 2105-16 school year.
Expenditures	<p>BUDGETED \$84,500 (Salary \$70,980 and Benefits \$13,520) Repeated Expenditure 1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental</p>	<p>ESTIMATED ACTUAL Repeated Expenditure Total \$85,530: \$64,420 salary and \$16,110 benefits (This is part of a multifunded salary.) 1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental</p>

Action **13**

Actions/Services	<p>PLANNED The district will implement an attendance incentive program</p>	<p>ACTUAL Principals met to discuss the criteria, and schools received a small incentive at P1 and P2 for the site with the highest overall attendance and the most improved. Transitional Kindergarten is only at three sites, so it is calculated separately for the attendance incentive.</p>
Expenditures	<p>BUDGETED \$2,000 4000-4999: Books And Supplies Base \$2,000</p>	<p>ESTIMATED ACTUAL \$2,000 4000-4999: Books And Supplies Base \$2,000</p>

Action **14**

Actions/Services	<p>PLANNED Continue to provide counseling services at the Intermediate school.</p>	<p>ACTUAL Counseling services were provided at the intermediate level. This includes coordination of 504s and support for Foster and Homeless Youth.</p>
Expenditures	<p>BUDGETED \$96,408 1000-1999: Certificated Personnel Salaries Supplemental \$80,983 3000-3999: Employee Benefits Supplemental \$15,425</p>	<p>ESTIMATED ACTUAL Total \$96,720 1000-1999: Certificated Personnel Salaries Supplemental \$75,435 3000-3999: Employee Benefits Supplemental \$21,285</p>

Action **15**

Actions/Services	<p>PLANNED Counseling services will be provided at each elementary school.</p>	<p>ACTUAL Counseling services were provided at each elementary school through a partnership with the Gary Center on a limited basis. Additional services were provided for families through the La Habra Family Resource Center.</p>
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	BUDGETED No cost	ESTIMATED ACTUAL No cost
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Action **16**

Actions/Services	PLANNED Provide psychological support services to students as appropriate.	ACTUAL Psychological support services were provided to students as appropriate. This includes support for assessments and IEPs as well.
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Expenditures	BUDGETED \$362,000 1000-1999: Certificated Personnel Salaries Base \$302,000 3000-3999: Employee Benefits Base \$60,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base \$287,750 3000-3999: Employee Benefits Base \$108,420
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Action **17**

Actions/Services	PLANNED Each school will provide activities and programs to promote student engagement.	ACTUAL The specifics for these activities are outlined in the site's SPSA. Each school did provide activities and programs to promote student engagement.
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Expenditures	BUDGETED \$245,000 Repeated Expenditure 4000-4999: Books And Supplies Base	ESTIMATED ACTUAL \$245,000 Repeated Expenditure 4000-4999: Books And Supplies Base
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Action **18**

Actions/Services	PLANNED District personnel will work in collaboration with the Lowell Joint Education Foundation.	ACTUAL District personnel worked in collaboration with the Lowell Joint Education Foundation. This includes attendance at meetings and support with fundraising activities such as the Turkey Trot and Casino Night. Notifications for events are also coordinated through the district and sent out to parents and community members.
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Expenditures	BUDGETED \$84,500 (Salary \$70,980 and Benefits \$13,520) Repeated Expenditure 1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental	ESTIMATED ACTUAL Repeated Expenditure Total \$85,530: \$64,420 salary and \$16,110 benefits (This is part of a multifunded salary.) 1000-1999: Certificated Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental
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Action **19**

Actions/Services	PLANNED	ACTUAL
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	Continue to provide for a School Resource Officer (SRO) for school safety.	A School Resource Officer (SRO) was provided for school safety.
Expenditures	BUDGETED \$36,000 5000-5999: Services And Other Operating Expenditures Supplemental \$36,000	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supplemental \$36,000

Action **20**

Actions/Services	PLANNED Collaborate with key staff at the county child welfare agency, mental health agency, and other entities providing care and services to foster youth (partial funding for the District Nurse).	ACTUAL The District Nurse collaborated with key staff at the county child welfare agency, mental health agency, and other entities providing care and services to foster youth.
Expenditures	BUDGETED \$8,035 2000-2999: Classified Personnel Salaries Supplemental \$6,335 3000-3999: Employee Benefits Supplemental \$1,700	ESTIMATED ACTUAL \$8,085 2000-2999: Classified Personnel Salaries Supplemental \$5,725 3000-3999: Employee Benefits Supplemental \$2,360

Action **21**

Actions/Services	PLANNED Fund staff to provide bilingual educational support to students and serve as parent liaisons including more written translations in Spanish (three bilingual aide positions)	ACTUAL Bilingual aides provided support to students in the classroom in developing oral fluency. A portion of their job description includes serving as parent liaisons. They provided a point of contact for Spanish-speaking parents at the elementary schools, provided translations, and supported parent outreach for input to overall programs.
Expenditures	BUDGETED Repeated Expenditure \$117,751 (Salary \$92,751 and benefits \$25,000) 2000-2999: Classified Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental	ESTIMATED ACTUAL Repeated Expenditure \$116,960 (One aide with pro-rated medical) 2000-2999: Classified Personnel Salaries Supplemental 3000-3999: Employee Benefits Supplemental

Action **22**

Actions/Services	PLANNED A parent-to-parent peer mentor program will be established to support parents and guardians that are new to the Lowell Joint School District	ACTUAL Because this was a new program to be developed, this was put on hold during the transition to a new superintendent. This will be revisited by the Parent Advisory Committee to determine if there is still a need. We did increase training opportunities for parents, which may have addressed this need in part.
Expenditures	BUDGETED 4000-4999: Books And Supplies Supplemental \$ 5,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental \$0

Action **23**

<p>Actions/Services</p>	<p>PLANNED Implement a School Attendance and Review Team (SART) to serve all schools within the District</p>	<p>ACTUAL All processes and procedures were reviewed this year to formalize the SART and SARB policy for the district. Board policy was updated, and the Director of Curriculum and Instruction worked with Principals on a monthly basis to determine students at risk. There ended up being no additional costs for this.</p>
<p>Expenditures</p>	<p>BUDGETED 4000-4999: Books And Supplies Supplemental \$2,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental \$0</p>

Action **24**

<p>Actions/Services</p>	<p>PLANNED Upgrade or replace walkie-talkies to provide for communication between sites and city services</p>	<p>ACTUAL Individual sites moved forward with the replacement of walkie-talkies. The discussion had centered around determining the need for a better quality system to allow connection to city services and/or the district office. The current system is functional, and we will continue to explore if there is a need for a different system. There were no costs from one-time monies, and site costs are accounted for in the site allocations (</p>
<p>Expenditures</p>	<p>BUDGETED One-Time Monies 6000-6999: Capital Outlay \$14,500</p>	<p>ESTIMATED ACTUAL One-Time Monies 6000-6999: Capital Outlay Other \$0</p>

Action **25**

<p>Actions/Services</p>	<p>PLANNED Contract with an outside agency to provide Early Mental Health Related Services (EMHRS)</p>	<p>ACTUAL With the new Director of Special Ed beginning in September, there were some programmatic changes and the use of resources through the SELPA to provide Early Mental Health Related Services (EMHRS). The contract with the outside agency became unnecessary.</p>
<p>Expenditures</p>	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental \$8,035</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supplemental \$0</p>

ANALYSIS

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

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

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

Based on outcome data from parents and students, there is a high level of both parent and student engagement, which is an indication that our Actions and Services reflect the needs of our families. Students would like more hands-on and real world experiences, which we continue to account for in the LCAP (Goal 1, Actions 11 and 13; Goal 2, Action 19; Goal 3, Actions 2 and 17). In reaching out to our EL families by phone, we had a lot of positive feedback for the additional communication in Spanish (Goal 3 Action 21), free English classes being offered at one site (Goal 3, Action 8), and the parent training we offered (Love and Logic) under Goal 3, Action 9. There were requests for more opportunities of this kind, so we will continue to expand services based on parent interest. SPSAs detail the site specific actions for both parent and student engagement in more detail. These can be located on the District's website under the Educational Services tab.

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

Overall, the district continues to maintain a positive attendance record and engaged parents and students based on both academic and nonacademic measures. The majority of parents repond positively on the parent survey when asked about communication, student safety, and support. We have a growing number of parents speaking languages other than Spanish (which has been our primary focus of increased services), so we are continuing to look at ways to communicate with these families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are some material differences in budgeted and actual expenses for this goal due to shifting funding sources. Because of the Educator Effectiveness grant (one-time monies) and some unexpected Title II carry over, we did not spend as much out of Supplemental funds for professional development as originally planned. The services were still provided. Less was spent for parent activities with a small grant from LACOE. Many of the action and service items are reflected in salaraies of staff with no additional associated costs. There were a few Action and Service items that were postponed with the transition to a new superintendent. These will be re-evaluated moving forward through the various stakeholder opportunities for input to determine if they are still a high priority of parents, staff, and/or community members in meeting our goals and the needs of our families.

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.

While there are no changes to the overall goal, we have added both a Program Specialist position and an ABA Teacher position in developing programs to support students with behavioral needs who might not otherwise stay engaged with learning. This is referenced in Goal 3, Action 6 of the LCAP. This is especially important for the district which has subgroups in "Yellow" for the suspension indicator and for two of our sites that have subgroups within the "Orange".

We have also included additional monies to expand STEAM opportunities to support student engagement. We will be piloting Discovery Agents at two sites, which is referenced in Goal 3, Action 2. This is in addition to monies set aside for a STEAM Coordinator stipend (Goal 2, Action 19) and expanded STEAM at the elementary level (Goal 1, Action 11). While located in Goal 1, Action 13, the continuation of STEAM offerings at the intermediate level are also being funded after the end of the Career Pathway grant with Fullerton Joint High School District. These costs have been added to the district's budget moving forward.



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?

Members of the Lowell Joint School District community were actively involved in the Local Control Accountability Plan (LCAP) process. In order to solicit input from all stakeholders, several forums were utilized:

1. Parent Advisory Committee (PAC)
2. A Staff Survey (All Certificated and Classified)
3. A Parent Survey
4. TK-8 Administrator Meetings (Principals)
5. A Student Survey-Intermediate level
6. District English Language Advisory Council (DELAC)
7. Website Posting of LCAP
8. Public Hearing

In addition to these forums and specific presentations identified in the timeline of activities below, staff was given opportunities for input at a regularly scheduled staff meeting with the Assistant Superintendent. As noted in the timeline below, the Assistant Superintendent met with CSEA and LJEAs members to share the Annual Update and gather input for the LCAP through meetings at each site and at a regularly scheduled CSEA meeting. The bargaining units had representation through this process and were directly consulted for input. The Presidents of both LJEAs (certificated) and CSEA (classified) participate on the Parent Advisory Committee where, again, information was gathered around each of the eight state priorities and LCAP goals for inclusion in the LCAP.

The following is a timeline of activities for gathering input and sharing information:

November 2016

District English Language Advisory Council (DELAC)
Presentation of SPSAs to Board (aligned site goals with LCAP)

January 2017

Share Timeline and Process with Stakeholder Groups

February 2017

Parent Advisory Council (PAC)
K-8 Administrative Team Meeting and then monthly

March/April 2017

CSEA (Classified Bargaining Unit) Sharing of Annual Update and gathering input for LCAP
District English Language Advisory Council (DELAC)
PTA meetings
Prepare Draft Based on Feedback to Date

April/May 2017

Solicit Student Input
Parent phone calls to English learner students for input

Survey Associations (CSEA/LJEA-Bargaining Units)
 Share Draft LCAP with the Board of Trustees
 Parent Survey

June 2017

Written Response from Superintendent to PAC/DELAC
 Post Draft on Website and seek Public Feedback
 Provide PAC with Written Responses to Input from Superintendent
 Board presentation on Local Indicators
 Public Hearing on the LCAP and the Budget
 Revise LCAP Based on Feedback from Public Hearing
 Board Action on LCAP and Board Action on Budget

The annual actions and progress towards goals were shared in a variety of venues. In addition, input from various stakeholder groups, including parents, students, certificated and classified staff, and community members helped to develop and then review the LCAP. The LCAP has remained a regularly referenced document during conversations at existing organizational meetings including the District English Language Advisory Council (DELAC), Parent Teacher Associations (PTAs), School Site Councils, and Board of Trustee meetings. We know when we actively reach out to our stakeholders, we hear a wider range of perspectives and priorities. Throughout the process, conversations regarding the LCAP have come alongside presentations that explain the Local Control Funding Formula. LCAP progress monitoring has also been a regular Cabinet agenda item. The primary objective has been to seek consultation from various community groups in preparing for the LCAP Annual Update. Staff asked participants to share ideas about what the district was doing effectively as well as areas for improvements. Aspects of the LCAP were shared and input sought on the following dates:

- Nov. 10th, 2016 District English Language Advisory Council
- February 8th, 2017 Parent LCAP Advisory
- March 15th, 2017 Meadow Green Elementary PTA Meeting
- March 15th, 2017 CSEA (Classified Bargaining Unit) Sharing of Annual Update and gathering input for LCAP
- March 16th, 2017 Olita Elementary PTA Meeting
- March 22nd, 2017 Parent LCAP Advisory
- March 21st, 2017 Jordan PTA Meeting
- March 23rd, 2017 Rancho-Starbuck's PTA Meeting; District English Language Advisory Council
- April 11th, 2017 El Portal's PTA Meeting
- April 20th, 2017 District Management
- May 1st, 2017 Share Draft LCAP with the Board of Trustees
- May 4th, 2017 Meadow Green Staff Mtg.; Macy PTA
- May 11th, 2017 Jordan Staff Mtg; Macy Staff Mtg
- May 15th, 2017 Olita Staff Mtg.; El Portal Staff Mtg.; Rancho Staff Mtg.
- May 2017 Student lunch/survey
- June 12th, 2017 Public Hearing on the LCAP and the Budget; Presentation on Local Indicators
- June 13-20th, 2017 Revise LCAP Based on Feedback from Public Hearing
- June 26th, 2017 Board Action on LCAP and Board Action on Budget

IMPACT ON LCAP AND ANNUAL UPDATE

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

Input from the forums with stakeholders elicited the following feedback:

Conditions of Learning

(Basic Services, Implementation of the California Content Standards, and Course Access)

- Continue to ensure teachers are fully credentialed and appropriately assigned
- Upgrade facilities
- Maintain clean campuses
- Students will continue to have access to standards-aligned materials
- Increase staff knowledge of the California Content Standards
- Purchase resources for the implementation of the California Content Standards
- Ensure English learner mastery of the content standards
- Implement a 1:1 device initiative
- Expand WiFi access at the elementary schools
- Expansion of Science, Technology, Engineering, and Mathematics (STEAM) programs

Pupil Outcomes

(Student Achievement and Other Student Outcomes)

- Continue high achievement levels
- Close the achievement gaps-this is primarily with our EL and SWD subgroup populations
- Use multiple means to measure student achievement
- Increase both academic and language proficiency for English learners
- * Additional support opportunities for students through intervention and differentiation
- * Additional collaboration time for teachers to plan for meeting the needs of all students
- Update the pacing guides and benchmarks to align with new materials

School Climate and Engagement

(Parent Involvement, Student Engagement, and School Climate)

- Continue strong tradition of parent involvement
- * Provide information in multiple languages on a more regular basis (for languages not above the 15% mandate)
- Offer parent education courses
- Maintain high attendance rates
- Maintain low drop-out and suspension/expulsion rates

The following changes were made to the LCAP based on input from certificated and classified staff, the Parent Advisory Committee (PAC) including both bargaining units, DELAC, students, Principals, and parents:

- Additional funds for technology services and equipment
- Continue to prioritize facility needs and begin major repairs/upgrades
- Increase behavioral supports for students
- More parent education classes
- Additional translation services
- Continued expansion of STEAM
- * Evaluation of substitute pay to ensure coverage
- * Additional FTE (music) to provide collaborative time for teachers and increase access to music for students

Involvement of various stakeholder groups has led to a variety of perspectives being shared and has helped to evaluate and build the programs and services to best meet the needs of students. During the various forums for the Parent Advisory Committee, DELAC, and both certificated and classified staff, information on how state funding has changed for public schools with the implementation of the Local Control Funding Formula (LCFF) was reviewed. Specific implications and funding levels of LCFF for Lowell Joint School District were further shared. How LCFF ties to the LCAP was also a point of discussion at all of the staff meetings. Input from all of the stakeholder meetings allowed for reflection on implementation of the current LCAP and provided direction for the 2017-18 plan as outlined above. Goals and action items identified for the LCAP were woven into the SPSAs for each individual school site. As these were reviewed by School Site Councils throughout the year, metrics were evaluated to determine progress towards identified goals. This allowed for ongoing dialogue on specific action items during Principal Meetings to ensure stakeholder contributions at the site level. Certificated and classified staff, students, and parents were part of the monitoring and refining of steps to meet goals within the plan.

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 type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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Goal 1

All students of the Lowell Joint School District will have appropriate conditions for successful learning outcomes.

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

STATE	<input checked="" type="checkbox"/> 1	<input checked="" type="checkbox"/> 2	<input type="checkbox"/> 3	<input type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input checked="" type="checkbox"/> 7	<input checked="" type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL	<u>Student Achievement and Fiscal Excellence</u>							

[Identified Need](#)

Basic Services

Continue to ensure teachers are fully credentialed and appropriately assigned.
Currently all teachers are fully credentialed and appropriately assigned.

School facilities need to be upgraded/modernized.
Schools have never been modernized. HVAC, electrical, and roofs need to be replaced.

Students need to continue to have access to standards aligned materials.
Teachers have support materials in ELA to bridge the transition to CCSS using current adopted textbooks.

CCSS

Increase staff pedagogy of CCSS.
Data gathered last year indicated that 39% of certificated staff members who teach core content areas rated themselves a 4 or 5 on a five point rating scale, when asked, "Rate your level of comfort in working with and understanding the CCSS." There is a need to continue to increase staff pedagogy and comfort.

Need additional resources/materials to implement CCSS.
Additional support material and curriculum adoptions are needed to support the implementation of the CCSS. While mathematics and ELA have been completed, we are continuing to transitions for History/Social Science and Science. In compliance with new education code, Health curriculum has been updated and approved by the Board.

Units of study need to be expanded.
Teachers have collaboratively created several districtwide units and lessons. However, additional units are needed so that there is consistent implementation and use of materials across the district at each grade level.

English learners need to be provided with additional supports in order to access the California Content Standards.
Currently, English learners are not making progress as rapidly as their English-Only counterparts. Additional supports need to be implemented Districtwide in order to ensure universal access to the California Content Standards.

The infrastructure to support Wi-Fi access needs to be expanded and updated. Currently the Intermediate school has Wi-Fi across the entire campus, but elementary schools have limited access points. There is a need to add additional access points, structured cabling, equipment, cabinets, and closets at the TK-6 sites.

There is a need for a districtwide 1:1 program and regular technology integration. A 1:1 device initiative has been designed, initial equipment deployed, and teacher training has commenced. Expansion of this program is needed in order to provide students with regular access to technology.

Refine the CCSS Report Card.
An initial CCSS report card was implemented, and there is a need to refine it with additional updates.

Course Access Other Outcomes
Continue to support and expand STEAM programs along with other Career Tech opportunities. A four-year STEAM secondary grade level grant was garnered in conjunction with FJUHS and Fullerton Community College. A few elementary schools have begun implementation of STEAM activities.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Credential Audit and data from CBEDS	1.1) 100% of students are taught by fully credentialed and appropriately assigned teachers.	1.1) Teachers will continue to be fully credentialed and appropriately assigned as measured by credentials audits.	1.1) Teachers will continue to be fully credentialed and appropriately assigned as measured by credentials audits.	1.1) Teachers will continue to be fully credentialed and appropriately assigned as measured by credentials audits.
Board minutes for William's sufficiency	1.2) At the October 3, 2016 Board meeting, the Lowell Joint Board of Trustees certified that all students within the District had sufficient materials.	1.2) Every student will continue to have standards-aligned materials.	1.2) Every student will continue to have standards-aligned materials as measured by Williams compliance documentation.	1.2) Every student will continue to have standards-aligned materials as measured by Williams compliance documentation.
Board minutes for progress on facilities	1.3) 100% of students had access to standards aligned curriculum and materials.	1.3) 100% of students have access to standards aligned curriculum and materials.	1.3) 100% of students have access to standards aligned curriculum and materials.	1.3) 100% of students have access to standards aligned curriculum and materials.
FIT Reports	1.4) A multi-million dollar project to upgrade air conditioning and roofing at Olita is underway with planning and bids for work to begin this summer (2017).	1.4) Continue to prioritize facility needs and address the identified needs as budget allows.	1.4) Continue to prioritize facility needs and address the identified needs as budget allows.	1.4) Continue to prioritize facility needs and address the identified needs as budget allows.
Certificated staff survey on implementation of standards	1.5) We did not have 100% of facilities with good or higher on the annual Facilities Inspection Tool (FIT). Two schools received a rating of Fair.	1.5) 100% of facilities with good or higher rating with minimal deficiencies.	1.5) Maintain 100% of facilities with good or higher rating with minimal deficiencies.	1.5) Maintain 100% of facilities with good or higher rating with minimal deficiencies.
		1.6) 55% of certificated staff members who teacher core content areas will rate	1.6) 65% of certificated staff members who teacher core	1.6) 75% of certificated staff members who teacher core

<p>Chromebook Initiative records for professional development and purchasing</p> <p>Master schedules, resources allocated for STEAM Innovation Labs, and courses of study</p>	<p>1.6) In May of 2016, 37% of certificated staff members who teach core content areas rated themselves a 4 or 5 on a five point rating scale, when asked, "Rate your level of comfort in working with and understanding the CCSS". An additional 43% rated themselves a 3, which is "becoming comfortable" with standards.</p> <p>1.7) 29 teachers received chromebook carts for the 2016-17 school year.</p> <p>1.8) All students will continue to have access to a broad course of study, STEAM activities.</p> <p>1.18) Four of the five elementary schools sites will provide STEAM activities to students as measured by lesson plans and access to STEAM labs.</p>	<p>themselves a 4 or 5 on a five point rating scale, when asked, "Rate your level of comfort in working with and understanding the CCSS" as measured through a teacher survey.</p> <p>1.7) An additional 28 teachers will receive chromebook carts for the 2017-18 school year.</p> <p>1.8) Intermediate students will continue to have access to a broad course of study as measured by master schedules, courses of study and access to STEAM activities.</p> <p>1.18) Four of the five elementary schools sites will provide STEAM activities to students as measured by lesson plans and access to STEAM labs.</p>	<p>content areas will rate themselves a 4 or 5 on a five point rating scale, when asked, "Rate your level of comfort in working with and understanding the CCSS" as measured through a teacher survey.</p> <p>1.7) All 3-8th grade teachers will have chromebook carts.</p> <p>1.8) Intermediate students will continue to have access to a broad course of study as measured by master schedules, courses of study and access to STEAM activities.</p> <p>1.27) All elementary schools sites will provide STEAM activities to students as measured by lesson plans and access to STEAM labs.</p>	<p>content areas will rate themselves a 4 or 5 on a five point rating scale, when asked, "Rate your level of comfort in working with and understanding the CCSS" as measured through a teacher survey.</p> <p>1.7) Plan for and possibly expand the implementation of 1:1 devices initiative to support the California Content Standards in grades TK-2 as appropriate.</p> <p>1.8) Intermediate students will continue to have access to a broad course of study as measured by master schedules, courses of study and access to STEAM activities.</p> <p>1.36) All elementary schools sites will provide STEAM activities to students as measured by lesson plans and access to STEAM labs.</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:

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

OR

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

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

Appropriately credentialed/certified teachers will be employed and assigned.

2018-19

New Modified Unchanged

Fully credentialed/certified teachers will be employed and appropriately assigned.

2019-20

New Modified Unchanged

Fully credentialed/certified teachers will be employed and appropriately assigned.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$12,000,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure \$16,000,000
Amount	\$4,000,000
Source	Base
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$12,000,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure \$16,050,000
Amount	\$4,050,000
Source	Base
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$12,000,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure \$16,100,000
Amount	\$4,100,000
Source	Base
Budget Reference	3000-3999: Employee Benefits

Action **2**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide basic custodial, maintenance, and grounds services.

2018-19

New Modified Unchanged

Provide basic custodial, maintenance, and grounds services.

2019-20

New Modified Unchanged

Provide basic custodial, maintenance, and grounds services.

BUDGETED EXPENDITURES

2017-18

Amount	\$960,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Total Expenditure:\$1,446,000
Amount	\$486,000
Source	Base
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$960,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Total Expenditure:\$1,450,000
Amount	\$490,000
Source	Base
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$960,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Total Expenditure:\$1,460,000
Amount	\$500,000
Source	Base
Budget Reference	3000-3999: Employee Benefits

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Continue to fund additional night custodians beyond base needs to provide daily cleaning of classrooms. This allows for a safe and positive school environment when increasing the demands on existing custodial staff due to before and after school interventions, parent engagement activities, extended professional development, collaboration meetings, and other events funded by supplemental monies.

2018-19

- New Modified Unchanged

Continue to fund additional night custodians beyond base needs to provide daily cleaning of classrooms. This allows for a safe and positive school environment when increasing the demands on existing custodial staff due to before and after school interventions, parent engagement activities, extended professional development, collaboration meetings, and other events funded by supplemental monies.

2019-20

- New Modified Unchanged

Continue to fund additional night custodians beyond base needs to provide daily cleaning of classrooms. This allows for a safe and positive school environment when increasing the demands on existing custodial staff due to before and after school interventions, parent engagement activities, extended professional development, collaboration meetings, and other events funded by supplemental monies.

BUDGETED EXPENDITURES

2017-18

Amount	\$140,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Total Expenditure: \$175,000
Amount	\$35,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$145,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Total Expenditure: \$185,000
Amount	\$40,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$150,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Total Expenditure: \$195,000
Amount	\$45,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Prioritize facility needs.

2018-19

New Modified Unchanged

Prioritize facility needs.

2019-20

New Modified Unchanged

Prioritize facility needs.

BUDGETED EXPENDITURES

2017-18

Amount	\$80,508
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries \$117,983: 80,508 base and 37,475 benefits
Amount	\$37,475
Source	Base

2018-19

Amount	\$80,508
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries \$117,983: 80,508 base and 37,475 benefits
Amount	\$37,475
Source	Base

2019-20

Amount	\$80,508
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries \$117,983: 80,508 base and 37,475 benefits
Amount	\$37,475
Source	Base

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
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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	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Based on available funding, identify facilities projects to be completed that are most urgent.

2018-19

New Modified Unchanged

Based on available funding, identify facilities projects to be completed that are most urgent.

2019-20

New Modified Unchanged

Based on available funding, identify facilities projects to be completed that are most urgent.

BUDGETED EXPENDITURES

2017-18

Budget Reference	Special Reserve Fund TBD	Budget Reference	Special Reserve Fund TBD	Budget Reference	Special Reserve Fund TBD
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Action 6

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide for basic utility services.

2018-19

New Modified Unchanged

Provide for basic utility services.

2019-20

New Modified Unchanged

Provide for basic utility services.

BUDGETED EXPENDITURES

2017-18

Amount	\$685,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$685,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$685,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **7**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to inspect all school sites to ensure that facilities are in "Good Repair."

2018-19

New Modified Unchanged

Continue to inspect all school sites to ensure that facilities are in "Good Repair."

2019-20

New Modified Unchanged

Continue to inspect all school sites to ensure that facilities are in "Good Repair."

BUDGETED EXPENDITURES

2017-18

Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Repeated Expenditure (\$117,983: 80,508 base and 37,475 benefits)

Source	Base
Budget Reference	3000-3999: Employee Benefits

2018-19

Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Repeated Expenditure (\$117,983: 80,508 base and 37,475 benefits)

Source	Base
Budget Reference	3000-3999: Employee Benefits

2019-20

Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Repeated Expenditure (\$117,983: 80,508 base and 37,475 benefits)

Source	Base
Budget Reference	3000-3999: Employee Benefits

Action **8**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to fund a Teacher on Special Assignment (TOSA) to assist staff in the integration of technology with the content standards to provide access to specialized support programs and resources for differentiating instruction for UDPs. The TOSA also provides support for Illuminate and training teachers on reports for data analysis. Includes stipend for work outside contracted days.

2018-19

New Modified Unchanged

Continue to fund a Teacher on Special Assignment (TOSA) to assist staff in the integration of technology with the content standards to provide access to specialized support programs and resources for differentiating instruction for UDPs. The TOSA also provides support for Illuminate and training teachers on reports for data analysis. Includes stipend for work outside contracted days.

2019-20

New Modified Unchanged

Continue to fund a Teacher on Special Assignment (TOSA) to assist staff in the integration of technology with the content standards to provide access to specialized support programs and resources for differentiating instruction for UDPs. The TOSA also provides support for Illuminate and training teachers on reports for data analysis. Includes stipend for work outside contracted days.

BUDGETED EXPENDITURES

2017-18

Amount	\$100,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure: \$132,000
Amount	\$32,000
Source	Supplemental

2018-19

Amount	\$100,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$32,000
Source	Supplemental

2019-20

Amount	\$100,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$32,000
Source	Supplemental

Budget Reference 3000-3999: Employee Benefits

Budget Reference 3000-3999: Employee Benefits

Budget Reference 3000-3999: Employee Benefits

Action **9**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide additional professional development in California Content Standards including support for the new ELA Adoption, Math, NGSS, Social Studies, and Health. Training is to target differentiated instruction for UDPs based on data analysis.

2018-19

New Modified Unchanged

Provide additional professional development in California Content Standards including support for the new ELA Adoption, Math, NGSS, Social Studies, and Health. Training is to target differentiated instruction for UDPs based on data analysis.

2019-20

New Modified Unchanged

Provide additional professional development in California Content Standards including support for the new ELA Adoption, Math, NGSS, Social Studies, and Health. Training is to target differentiated instruction for UDPs based on data analysis.

BUDGETED EXPENDITURES

2017-18

Amount \$20,000
Source Supplemental

2018-19

Amount \$25,000
Source Supplemental

2019-20

Amount \$25,000
Source Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$25,000	Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$30,000	Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$30,000
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **10**

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

Students to be Served All Students with Disabilities

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

Teachers will continue to collaborate to differentiate California Content Standards units of study, formative assessments, and success criteria for UDPs. This includes the addition of a music teacher to provide time for elementary teachers to plan while also increasing access to VAPA standards for elementary students.

2018-19

New Modified Unchanged

Teachers will continue to collaborate to differentiate California Content Standards units of study, formative assessments, and success criteria for UDPs. Maintain the addition of a music teacher to provide time for elementary teachers to plan while also increasing access to VAPA standards for elementary students.

2019-20

New Modified Unchanged

Teachers will continue to collaborate to differentiate California Content Standards units of study, formative assessments, and success criteria for UDPs.. Maintain the addition of a music teacher to provide time for elementary teachers to plan while also increasing access to VAPA standards for elementary students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$13,000	Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$13,000	Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$13,000
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$55,000	Amount	\$55,000	Amount	\$55,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits \$19,700	Budget Reference	3000-3999: Employee Benefits \$20,700	Budget Reference	3000-3999: Employee Benefits \$21,700

Action **11**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to expand access to STEAM programs at the elementary level.

2018-19

New Modified Unchanged

Continue to expand access to STEAM programs at the elementary level.

2019-20

New Modified Unchanged

Continue to expand access to STEAM programs at the elementary level.

BUDGETED EXPENDITURES

2017-18

Amount \$20,000
 Source Supplemental
 Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$20,000
 Source Supplemental
 Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$20,000
 Source Supplemental
 Budget Reference 4000-4999: Books And Supplies

Action **12**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Purchase H/SS textbooks aligned with the new framework. Significant increase in estimated cost based on the recent ELA adoption.

2018-19

New Modified Unchanged

Purchase NGSS textbooks aligned with the new framework. Significant increase in estimated cost based on the recent ELA adoption.

2019-20

New Modified Unchanged

Purchase Mathematics materials for Rancho Starbuck (adopted 2 years before elementary). Significant increase in estimated cost based on the recent ELA adoption.

BUDGETED EXPENDITURES

2017-18

Amount \$600,000
 Source Other
 Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$600,000
 Source Other
 Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$100,000
 Source Other
 Budget Reference 4000-4999: Books And Supplies

Action **13**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Rancho Starbuck Intermediate Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Continue to partner with the high school district to provide enrichment and STEM programs

Continue to partner with the high school district to provide enrichment and STEM programs

Continue to partner with the high school district to provide enrichment and STEM programs

BUDGETED EXPENDITURES

2017-18

Amount	\$55,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$65,000
Amount	\$10,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$55,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$67,000
Amount	\$12,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$55,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$69,000
Amount	\$14,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Action **14**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide each school with a technology allocation to update and expand equipment inventory.

2018-19

New Modified Unchanged

Continue to provide each school with a technology allocation to update and expand equipment inventory.

2019-20

New Modified Unchanged

Continue to provide each school with a technology allocation to update and expand equipment inventory.

BUDGETED EXPENDITURES

2017-18

Amount \$60,000
 Source Base
 Budget Reference 6000-6999: Capital Outlay

2018-19

Amount \$60,000
 Source Base
 Budget Reference 6000-6999: Capital Outlay

2019-20

Amount \$60,000
 Source Base
 Budget Reference 6000-6999: Capital Outlay

Action **15**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

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
--	--	--

Continue to provide each school with a per pupil allocation for the purchase of instructional supplies	Continue to provide each school with a per pupil allocation for the purchase of instructional supplies	Continue to provide each school with a per pupil allocation for the purchase of instructional supplies
--	--	--

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$260,000	Amount	\$280,000	Amount	\$280,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action **16**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	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

Expand 1:1 device initiative including professional development in instructional technology.

Maintain and refresh from the first cycle in 2015-16.

Maintain and refresh from the first cycle in 2016-17.

BUDGETED EXPENDITURES

2017-18

Amount \$400,000
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount \$200,000
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$200,000
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **17**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Fund staff to implement CCSS and the Smarter Balanced online assessments (includes tech support and

Fund staff to implement CCSS and the Smarter Balanced online assessments (includes tech support and

Fund staff to implement CCSS and the Smarter Balanced online assessments (includes tech support and

overseeing accommodations/modifications in TOMS for UDPs)

overseeing accommodations/modifications in TOMS for UDPs)

overseeing accommodations/modifications in TOMS for UDPs)

BUDGETED EXPENDITURES

2017-18

Amount \$104,000

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$30,500

Source Supplemental

Budget Reference 3000-3999: Employee Benefits

Amount \$14,000

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$1,500

Source Supplemental

Budget Reference 3000-3999: Employee Benefits

2018-19

Amount \$104,000

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$30,500

Source Supplemental

Budget Reference 3000-3999: Employee Benefits

Amount \$14,000

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$1,500

Source Supplemental

Budget Reference 3000-3999: Employee Benefits

2019-20

Amount \$104,000

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$30,500

Source Supplemental

Budget Reference 3000-3999: Employee Benefits

Amount \$14,000

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$1,500

Source Supplemental

Budget Reference 3000-3999: Employee Benefits

Action **18**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide four non-student work days for professional development opportunities beyond early-release Mondays. These days are focused on intensive professional development to close the achievement gap for UDPs

2018-19

New Modified Unchanged

Provide four non-student work days for professional development opportunities beyond early-release Mondays. These days are focused on intensive professional development to close the achievement gap for UDPs

2019-20

New Modified Unchanged

Provide four non-student work days for professional development opportunities beyond early-release Mondays. These days are focused on intensive professional development to close the achievement gap for UDPs

BUDGETED EXPENDITURES

2017-18

Amount	\$296,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries \$358,000 Total
Amount	\$62,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$296,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries \$358,000 Total
Amount	\$62,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$296,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries \$358,000 Total
Amount	\$62,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Action **19**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide ELD training so that EL students will be provided appropriate access to the California Content Standards

2018-19

New Modified Unchanged

Continue to provide ELD training so that EL students will be provided appropriate access to the California Content Standards

2019-20

New Modified Unchanged

Continue to provide ELD training so that EL students will be provided appropriate access to the California Content Standards

BUDGETED EXPENDITURES

2017-18

Amount	\$18,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$22,000
Amount	\$4,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$18,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$22,000
Amount	\$4,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$18,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$22,000
Amount	\$4,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Action **20**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District's Technology Leadership Team will meet regularly to provide guidance and support regarding the implementation of the District's Technology Plan with a primary focus on access for UDPs.

2018-19

New Modified Unchanged

The District's Technology Leadership Team will meet regularly to provide guidance and support regarding the implementation of the District's Technology Plan with a primary focus on access for UDPs.

2019-20

New Modified Unchanged

The District's Technology Leadership Team will meet regularly to provide guidance and support regarding the implementation of the District's Technology Plan with a primary focus on access for UDPs.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$1,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$1,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

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

All students in the Lowell Joint School District will demonstrate continuous student achievement and progress toward being college and career ready.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Academic Excellence and Fiscal Excellence

Identified Need

Student Achievement and College and Career Readiness

a) Continue high achievement levels and close achievement gaps.
 Initial CAASPP results indicate that LJSD performed higher than State and County averages. In addition, every elementary and secondary school in the District earned a California Gold Ribbon Award and all Title I schools earned an Academic Achievement Award as well as a Business Excellence Award. However, the achievement gap for English Learners has remained static or widened.

b) Regular data analysis using formative assessments is needed at all grade levels.
 Time is scheduled for professional learning groups, however, data-driven decision making protocols need to be refined and consistently implemented.

c) A districtwide Multi-Tiered System of Support needs to be refined.
 There is a need to refine and expand the districtwide MTSS program for all elementary schools.

d) Increase academic achievement and language proficiency of English learners.
 EL data shows 74% of students making annual progress (AMAO 1) with a state target of 62%. AMAO 2a was met for the 2015/16 school year with AMAO2a = 48% and a state target of 25.4%. For AMAO 2b (long term ELs), significant progress was made with 51.4% of students meeting the goal and the state target at 52.8%. With changes in the accountability system, there is not current data available for 2016-17 on AMAOs. However, both CELDT and SBAC data will be analyzed to monitor progress for our ELs as will data on our reclassified students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CA Dashboard SBAC Data	2.1) Student achievement continues to be above state and	2.6) Student achievement will continue to be above state and	2.11) Student achievement will continue to be above state and	2.16) Student achievement will continue to be above state and

CELDT/ELPAC Data
Reclassification
Rates/Accountability Data
Benchmark and other formative
assessment data (DIBELS, SRI,
Lexia, ST Math, etc.)
English Language Learner
Proficiency (ELLA)

county averages as measured by the California Assessment of Student Performance and Progress (CAASPP) for English Language Arts and Math. The number of students meeting or exceeding the standards increased by 7% (56% to 63%) for ELA and by 5% (47% to 52%) for mathematics.

2.2) Student achievement for English learners did not increase as hoped based on results from the California Assessment of Student Performance and Progress (CAASPP) for English Language Arts and Math. ELA scores dropped by 3% while Math stayed the same. ELA is 1% below the state average while Math is 3% above the state average. While disappointing, Title III Accountability Data shows that students are making great strides in English proficiency based on CELDT. Principal's have modified intervention options to address the need to support English Learners in applying the acquired language to academic contexts.

2.3) English learner programs were analyzed and refined to ensure that the District continues to make growth as measured by Title III accountability data. The percentage of ELs demonstrating progress toward English proficiency is currently at 74.7% (state target of 62%). For the 2016-17 school year, we have 12 Long Term English Learners (LTELs), 23 at risk of becoming a LTEL, 51 not at risk, and 179 only in the program for 0-3 years.

county averages as measured by the California Assessment of Student Performance and Progress (CAASPP) for English Language Arts and Math. In addition, the number of students meeting or exceeding the standards will increase by 2%, which would be from 63% to 65% for ELA and from 52% to 54% for mathematics.

2.7) Student achievement will increase another 3% over the previous year for English learners as measured by the California Assessment of Student Performance and Progress (CAASPP) for English Language Arts and Math to reduce the achievement gap.

2.8) English learner programs will be analyzed and refined to ensure that the District makes growth in achieving or making gains in coming closer to the annual AMAO State Targets as measured by Title III accountability data.

2.9) English learner reclassification rates will be at or above both the state and county averages as measured by State reclassification ratings. We will re-evaluate the need for growth in 2017-18 to determine if the 2018-19 year needs to increase or maintain existing rates.

2.10) Growth data from CAASPP will be analyzed and publicized as measured by current SARCs, SPSAs, and presentation to the Board.

county averages as measured by the California Assessment of Student Performance and Progress (CAASPP) for English Language Arts and Math. In addition, the number of students meeting or exceeding the standards will increase by 2% over the prior year.

2.12) Student achievement will increase another 3% over the previous year for English learners as measured by the California Assessment of Student Performance and Progress (CAASPP) for English Language Arts and Math to reduce the achievement gap.

2.13) English learner programs will be analyzed and refined to ensure that the District makes growth in achieving or making gains in coming closer to the annual AMAO State Targets as measured by Title III accountability data.

2.14) English learner reclassification rates will be at or above both the state and county averages as measured by State reclassification ratings. We will re-evaluate the need for growth in 2018-19 to determine if the 2019-20 year needs to increase or maintain existing rates.

2.15) Growth data from CAASPP will be analyzed and publicized as measured by current SARCs, SPSAs, and presentation to the Board.

county averages as measured by the California Assessment of Student Performance and Progress (CAASPP) for English Language Arts and Math. In addition, the number of students meeting or exceeding the standards will increase by 2% over the prior year.

2.17) Student achievement will increase another 3% over the previous year for English learners as measured by the California Assessment of Student Performance and Progress (CAASPP) for English Language Arts and Math to reduce the achievement gap.

2.18) English learner programs will be analyzed and refined to ensure that the District makes growth in achieving or making gains in coming closer to the annual AMAO State Targets as measured by Title III accountability data.

2.19) English learner reclassification rates will be at or above both the state and county averages as measured by State reclassification ratings. We will re-evaluate the need for growth in 2019-20 to determine if the 2020-21 year needs to increase or maintain existing rates.

2.20) Growth data from CAASPP will be analyzed and publicized as measured by current SARCs, SPSAs, and presentation to the Board.

	<p>2.4) The state and county averages for reclassification in the 2016-17 school year were 13.3% and 15% respectively. Lowell Joint redesignated 42.7% of students following the state guidelines for reclassification. We will continue to monitor these students to ensure academic success.</p> <p>2.5) Growth data from CAASPP was analyzed and publicized in current SARCs (posted February 1st, 2017 on the district's website), in SPSAs (Board approved November, 2016), and in the annual presentation to the Board (October, 2016).</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:

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

OR

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

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

[Empty header box]

ACTIONS/SERVICES

2017-18

New Modified Unchanged

SPSA goals will be shared at a regularly scheduled Board meeting

2018-19

New Modified Unchanged

SPSA goals will be shared at a regularly scheduled Board meeting

2019-20

New Modified Unchanged

SPSA goals will be shared at a regularly scheduled Board meeting

BUDGETED EXPENDITURES

2017-18

Amount No Cost

2018-19

Amount No Cost

2019-20

Amount No Cost

Action **2**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

K-8 benchmark exams will be revised based data from previous school year. Additional monies are used to support benchmarks, but this review targets data analysis of UDPs to determine if the benchmarks are giving us accurate data. Pacing Guides and Report Cards will also then be adjusted as needed.

K-8 benchmark exams will be revised as needed based on pilot program from previous school year. Additional monies are used to support benchmarks, but this review targets data analysis of UDPs to determine if the benchmarks are giving us accurate data. Pacing Guides and Report Cards will also then be adjusted as needed.

K-8 benchmark exams will be revised as needed based on pilot program from previous school year. Additional monies are used to support benchmarks, but this review targets data analysis of UDPs to determine if the benchmarks are giving us accurate data. Pacing Guides and Report Cards will also then be adjusted as needed.

BUDGETED EXPENDITURES

2017-18

Amount	\$6,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$8,000
Amount	\$2,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$6,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$8,000
Amount	\$2,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$6,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$8,000
Amount	\$2,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Action **3**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

District personnel will coordinate, revise and update the LJSD districtwide Multi-Tiered System of Support (MTSS) for intervention and remediation with Intervention Coordinators. Additional funds are used to target struggling and/or advanced students.

2018-19

New Modified Unchanged

District personnel will coordinate, revise and update the LJSD district-wide Multi-Tiered System of Support (MTSS) for intervention and remediation with Intervention Coordinators. Additional funds are used to target struggling and/or advanced students.

2019-20

New Modified Unchanged

District personnel will coordinate, revise and update the LJSD district-wide Multi-Tiered System of Support (MTSS) for intervention and remediation with Intervention Coordinators. Additional funds are used to target struggling and/or advanced students.

BUDGETED EXPENDITURES

2017-18

Amount	\$120,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$172,109
Amount	\$32,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$20,109
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$120,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$172,000
Amount	\$32,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies
Amount	\$20,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$120,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$172,000
Amount	\$32,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies
Amount	\$20,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

School libraries will continue to be open additional hours to provide homework and tutoring help.

2018-19

New Modified Unchanged

School libraries will continue to be open additional hours to provide homework and tutoring help.

2019-20

New Modified Unchanged

School libraries will continue to be open additional hours to provide homework and tutoring help.

BUDGETED EXPENDITURES

2017-18

Amount	\$152,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Total Expenditure: \$198,000
Amount	\$46,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$152,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Total Expenditure: \$198,000
Amount	\$46,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$152,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Total Expenditure: \$198,000
Amount	\$46,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Action **5**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Principals and teachers will receive training in Universal Design for Learning to support differentiation for all students. This will be funded by a one year SUMS grant through OCDE.

2018-19

New Modified Unchanged

Principals and teachers will receive ongoing support Universal Design for Learning to differentiation for all students. This will be funded through a SUMS grant through OCDE.

2019-20

New Modified Unchanged

Principals and teachers will receive ongoing support Universal Design for Learning to differentiation for all students. This will be funded through a SUMS grant through OCDE.

BUDGETED EXPENDITURES

2017-18

Amount	\$15,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$25,000
Amount	\$3,000
Source	Other

2018-19

Amount	\$4,200
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$5,000
Amount	\$800
Source	Supplemental

2019-20

Amount	\$4,200
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$5,000
Amount	\$800
Source	Supplemental

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$7000	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	

Action **6**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Support and monitor the reclassification of ELs

2018-19

New Modified Unchanged

Support and monitor the Reclassified English Learners.

2019-20

New Modified Unchanged

Support and monitor the Reclassified English Learners.

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount	\$85,000	Amount	\$86,000	Amount	\$87,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Part of Bilingual Aides / Parent Liaison salaries	Budget Reference	2000-2999: Classified Personnel Salaries Part of Bilingual Aides / Parent Liaison salaries	Budget Reference	2000-2999: Classified Personnel Salaries Part of Bilingual Aides / Parent Liaison salaries
Amount	\$35,000	Amount	\$37,000	Amount	\$40,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **7**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Appropriate credentialed teachers will teach ELD on a daily basis

Appropriate credentialed teachers will teach ELD on a daily basis

Appropriate credentialed teachers will teach ELD on a daily basis

BUDGETED EXPENDITURES

2017-18

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expenditure (Salary \$12,000,000 and benefits \$4,000,000)

2018-19

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expenditure (Salary \$12,000,000 and benefits \$4,050,000)

2019-20

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expenditure (Salary \$12,000,000 and benefits \$4,100,000)

Action **8**

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Two sections of ELD will continue to be implemented to support ELs at the secondary level.

2018-19

New Modified Unchanged

Two sections of ELD will continue to be implemented to support ELs at the secondary level.

2019-20

New Modified Unchanged

Two sections of ELD will continue to be implemented to support ELs at the secondary level.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$24,000	Amount	\$27,000	Amount	\$29,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$28,000	Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$32,000	Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$35,000
Amount	\$4,000	Amount	\$5,000	Amount	\$6,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **9**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	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

Continue to monitor English Learner language proficiency through the implementation of a formative language assessment (ELLA). This measure can also be used for additional information to support reclassification.

Continue to monitor English Learner language proficiency through the implementation of a formative language assessment (ELLA). This measure can also be used for additional information to support reclassification.

Continue to monitor English Learner language proficiency through the implementation of a formative language assessment (ELLA). This measure can also be used for additional information to support reclassification.

BUDGETED EXPENDITURES

2017-18

Amount	\$8,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$10,000
Amount	\$2,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$8,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$10,000
Amount	\$2,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$8,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$10,000
Amount	\$2,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **10**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

All 3-8 grade EL students will continue to individually track their own academic and language progress with goal sheets.

2018-19

New Modified Unchanged

All 3-8 grade EL students will continue to individually track their own academic and language progress with goal sheets.

2019-20

New Modified Unchanged

All 3-8 grade EL students will continue to individually track their own academic and language progress with goal sheets.

BUDGETED EXPENDITURES

2017-18

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated expenditure (Salary \$12,000,000 and benefits \$4,000,000)
Source	Base
Budget Reference	3000-3999: Employee Benefits

2018-19

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated expenditure (Salary \$12,000,000 and benefits \$4,050,000)
Source	Base
Budget Reference	3000-3999: Employee Benefits

2019-20

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated expenditure (Salary \$12,000,000 and benefits \$4,100,000)
Source	Base
Budget Reference	3000-3999: Employee Benefits

Action **11**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

English Learner Language Development and academic progress will be monitored every nine weeks and interventions implemented as appropriate.

2018-19

New Modified Unchanged

English Learner Language Development and academic progress will be monitored every nine weeks and interventions implemented as appropriate.

2019-20

New Modified Unchanged

English Learner Language Development and academic progress will be monitored every nine weeks and interventions implemented as appropriate.

BUDGETED EXPENDITURES

2017-18

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated expenditure (Salary \$12,000,000 and benefits \$4,000,000)
Source	Base
Budget Reference	3000-3999: Employee Benefits

2018-19

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated expenditure (Salary \$12,000,000 and benefits \$4,050,000)
Source	Base
Budget Reference	3000-3999: Employee Benefits

2019-20

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated expenditure (Salary \$12,000,000 and benefits \$4,100,000)
Source	Base
Budget Reference	3000-3999: Employee Benefits

Action **12**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to fund staff to provide bilingual educational support to students and serve as parent liaisons including more written translations in Spanish (three bilingual aide positions and a portion of one bilingual clerk)

2018-19

New Modified Unchanged

Continue to fund staff to provide bilingual educational support to students and serve as parent liaisons including more written translations in Spanish (three bilingual aide positions and a portion of one bilingual clerk)

2019-20

New Modified Unchanged

Continue to fund staff to provide bilingual educational support to students and serve as parent liaisons including more written translations in Spanish (three bilingual aide positions and a portion of one bilingual clerk)

BUDGETED EXPENDITURES

2017-18

Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Repeated Expenditure (Salary \$85,000 and benefits \$35,000)

Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2018-19

Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Repeated Expenditure (Salary \$86,000 and benefits \$37,000)

Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2019-20

Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Repeated Expenditure (Salary \$87,000 and benefits \$40,000)

Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Action **13**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

[Location\(s\)](#)

- All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

- New
 Modified
 Unchanged

Continue to hire staff to provide for extended day intervention classes to targeted students including UDPs.

2018-19

- New
 Modified
 Unchanged

Continue to hire staff to provide for extended day intervention classes to targeted students including UDPs.

2019-20

- New
 Modified
 Unchanged

Continue to hire staff to provide for extended day intervention classes to targeted students including UDPs.

BUDGETED EXPENDITURES

2017-18

Amount	\$50,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$60,000
Amount	\$10,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$50,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$60,000
Amount	\$10,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$50,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$60,000
Amount	\$10,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Action **14**

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

[Students to be Served](#)

- All
 Students with Disabilities

[Location\(s\)](#)

- All Schools
 Specific Schools: _____
 Specific Grade spans: _____

OR

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

[Students to be Served](#)

- English Learners
 Foster Youth
 Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Continue to fund stipends for each school to hire an intervention coach.

2018-19

New Modified Unchanged

Continue to fund stipends for each school to hire an intervention coach.

2019-20

New Modified Unchanged

Continue to fund stipends for each school to hire an intervention coach.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$9,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$11,000
Amount	\$2,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$10,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$12,500
Amount	\$2,500
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$10,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$12,500
Amount	\$2,500
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Action **15**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teachers will collaborate regularly to monitor student progress, dialogue about best practices, and design intervention programs. One FTE has been added to allow for additional collaboration time at the elementary level with a certificated music teacher.

2018-19

New Modified Unchanged

Teachers will collaborate regularly to monitor student progress, dialogue about best practices, and design intervention programs. This includes an additional FTE for a music teacher, which allows for collaboration time at the elementary level.

2019-20

New Modified Unchanged

Teachers will collaborate regularly to monitor student progress, dialogue about best practices, and design intervention programs. This includes an additional FTE for a music teacher, which allows for collaboration time at the elementary level.

BUDGETED EXPENDITURES

2017-18

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated expenditure (Salary \$12,000,000 and benefits \$4,000,000)
Source	Base
Budget Reference	3000-3999: Employee Benefits

2018-19

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated expenditure (Salary \$12,000,000 and benefits \$4,050,000)
Source	Base
Budget Reference	3000-3999: Employee Benefits

2019-20

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated expenditure (Salary \$12,000,000 and benefits \$4,100,000)
Source	Base
Budget Reference	

Action **16**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Rancho Starbuck Intermediate Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to fund two sections of Science to the Rancho-Starbuck master schedule to lower class sizes and ensure UDPs have more 1:1 assistance.

2018-19

New Modified Unchanged

Continue to fund two sections of Science to the Rancho-Starbuck master schedule to lower class sizes ensure UPs have more 1:1 assistance.

2019-20

New Modified Unchanged

Continue to fund two sections of Science to the Rancho-Starbuck master schedule to lower class sizes ensure UPs have more 1:1 assistance.

BUDGETED EXPENDITURES

2017-18

Amount	\$27,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$32,000
Amount	\$5,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$29,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$35,000
Amount	\$6,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$30,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$37,000
Amount	\$7,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Action **17**

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

Students to be Served All Students with Disabilities

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Rancho Starbuck Intermediate Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain Math intervention sections at the intermediate school for targeted students (one seventh grade section and one eighth grade section)

2018-19

New Modified Unchanged

Maintain Math intervention sections at the intermediate school for targeted students (one seventh grade section and one eighth grade section)

2019-20

New Modified Unchanged

Maintain Math intervention sections at the intermediate school for targeted students (one seventh grade section and one eighth grade section)

BUDGETED EXPENDITURES

2017-18

Amount	\$35,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$42,000
Amount	\$7,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$38,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$46,000
Amount	\$8,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$40,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$49,000
Amount	\$9,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Action **18**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to fund a technology program/system to assist teachers in monitoring student progress and analyze data to close achievement gaps for UDPs (Illuminate)

2018-19

New Modified Unchanged

Continue to fund a technology program/system to assist teachers in monitoring student progress and analyze data to close achievement gaps for UDPs (Illuminate)

2019-20

New Modified Unchanged

Continue to fund a technology program/system to assist teachers in monitoring student progress and analyze data to close achievement gaps for UDPs (Illuminate)

BUDGETED EXPENDITURES

2017-18

Amount	\$22,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Illuminate

2018-19

Amount	\$24,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Illuminate

2019-20

Amount	\$25,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Illuminate

Action **19**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Fund a stipend to coordinate additional access to STEAM activities and labs for every grade level, multiple times a year with an emphasis in supporting struggling students with math and science support.

2018-19

New Modified Unchanged

Fund a stipend to coordinate additional access to STEAM activities and labs for every grade level, multiple times a year with an emphasis in supporting struggling students with math and science support.

2019-20

New Modified Unchanged

Fund a stipend to coordinate additional access to STEAM activities and labs for every grade level, multiple times a year with an emphasis in supporting struggling students with math and science support.

BUDGETED EXPENDITURES

2017-18

Amount	\$18,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$20,700
Amount	\$2,700

2018-19

Amount	\$18,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$20,700
Amount	\$2,700

2019-20

Amount	\$18,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$20,700
Amount	\$2,700

Source Supplemental
 Budget Reference 3000-3999: Employee Benefits

Source Supplemental
 Budget Reference 3000-3999: Employee Benefits

Source Supplemental
 Budget Reference 3000-3999: Employee Benefits

Action **20**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Rancho Starbuck Intermediate Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain sections to the Rancho Starbuck master schedule for reading intervention (one for grade 7 and one for grade 8).

2018-19

New Modified Unchanged

Maintain sections to the Rancho Starbuck master schedule for reading intervention (one for grade 7 and one for grade 8).

2019-20

New Modified Unchanged

Maintain sections to the Rancho Starbuck master schedule for reading intervention (one for grade 7 and one for grade 8).

BUDGETED EXPENDITURES

2017-18

Amount \$35,000
 Source Supplemental

2018-19

Amount \$38,000
 Source Supplemental

2019-20

Amount \$40,000
 Source Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$42,000	Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$46,000	Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure:\$49,000
Amount	\$7,000	Amount	\$8,000	Amount	\$9,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Stakeholders, including parents and students, will be engaged in supporting student learning in a positive and safe school climate.

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

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Safe and Respectful Environment, Family and Community Partnerships

[Identified Need](#)

Parent Involvement

a) Continue a strong tradition of parent engagement.
Annual parent survey data shows that 92% or more of the parent respondents “Agree” or “Strongly Agree” with the statement, “I feel welcome at my student’s school” as measured by the annual parent survey. In addition, 98% or more of the parents surveyed “Agree” or “Strongly Agree” with the statement, “I receive information about my student’s academic performance through report cards, progress reports, email, parent-notification letters, and/or parent conferences/phone calls” as measured by the annual parent survey.

b) Enhance parent education opportunities
At the LCAP Advisory Committee (PAC) members voiced a desire to enhance educational opportunities for parents.

c) Continue to provide a multitude of activities for parent involvement at all school sites.
Currently there are activities every month for parent involvement at each school site.

Student Engagement

a) Maintain high attendance rates.
At P2 of the 2015/16 school year, LJSD had an attendance rate of 96.74%

b) Reduce chronic absenteeism rates
The chronic absenteeism rate for the 2015/16 school year was 3.36%.

c) Maintain low Middle School Dropout rates.
There was a 0% dropout rate for the last five school years.

School Climate

a) Continue to provide social services and supports to students.
The District nurse and other support staff coordinate services for Unduplicated Pupils and other students with social services as needed.

b) Maintain low levels of suspensions and expulsions.
 There has been a downward trend in the number of suspensions.
 In 2012/13 the suspension rate equaled 2.3%, in 2013/14 the suspension rate was lowered to 1.8%, in 2014/15 the rate was again reduced to 1.3%.
 Expulsion rates have been 0% for the last five years.

c) Continue to ensure there is a high degree of campus safety.
 Schoolwide discipline policies at all schools and a School Resource Officer at the Intermediate school ensure a high degree of campus security.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual Parent Survey CA Dashboard Discipline Records Student Interviews/Surveys Attendance Data PTA, SSC, ELAC/DELAC participation and input Sign-ins for volunteers, trainings, events	3.1) 91% of the parents responded "Agree" or "Strongly Agree" with the statement, "I feel welcome at my student's school" on the annual parent survey. 3.2) 99% of the parents responded "Agree" or "Strongly Agree" with the statement, "I receive information about my student's academic performance through report cards, progress reports, email, parentnotification letters, and/or parent conferences/phone calls" as measured by the annual parent survey. 3.3) The average attendance rate districtwide was 96.55% at P2 (Month 9). 3.4) The districtwide chronic absenteeism rate was 3.4%. 3.5) Suspensions and expulsion rates remained below the State and county rates. The most current available data has suspensions for Lowell Joint at 1.3% with LA County at 2.2% and the state at 3.8%. We have no expulsions.	3.9) 85% or more of the parent respondents will "Agree" or "Strongly Agree" with the statement, "I feel welcome at my student's school" as measured by the annual parent survey. 3.10) 85% or more of the parent respondents will "Agree" or "Strongly Agree" with the statement, "I receive information about my student's academic performance through report cards, progress reports, email, parent-notification letters, and/or parent conferences/phone calls" as measured by the annual parent survey. 3.11) Maintain the average attendance rate districtwide at 96% or higher as measured by P2 attendance data. 3.12) Decrease the districtwide chronic absenteeism rate by 0.1% from the previous year as measured by attendance data. 3.13) Suspensions and expulsion rates will remain below the State and county rates as measured by the California	3.16) 85% or more of the parent respondents will "Agree" or "Strongly Agree" with the statement, "I feel welcome at my student's school" as measured by the annual parent survey. 3.17) 85% or more of the parent respondents will "Agree" or "Strongly Agree" with the statement, "I receive information about my student's academic performance through report cards, progress reports, email, parent-notification letters, and/or parent conferences/phone calls" as measured by the annual parent survey. 3.18) Maintain the average attendance rate districtwide at 96% or higher as measured by P2 attendance data. 3.19) Maintain or decrease the districtwide chronic absenteeism rate from the previous year as measured by attendance data. 3.20) Suspensions and expulsion rates will remain below the State and county rates as measured by the California	3.24) 85% or more of the parent respondents will "Agree" or "Strongly Agree" with the statement, "I feel welcome at my student's school" as measured by the annual parent survey. 3.25) 85% or more of the parent respondents will "Agree" or "Strongly Agree" with the statement, "I receive information about my student's academic performance through report cards, progress reports, email, parent-notification letters, and/or parent conferences/phone calls" as measured by the annual parent survey. 3.26) Maintain the average attendance rate districtwide at 96% or higher as measured by P2 attendance data. 3.27) Maintain or decrease the districtwide chronic absenteeism rate from the previous year as measured by attendance data. 3.28) Suspensions and expulsion rates will remain below the State and county rates as measured by the California

	<p>3.6) 94% of parents responded "Agree" or "Strongly Agree" with the statement, "My student is safe at school" on the annual parent survey.</p> <p>3.7) The Middle School Dropout Rate was less than 2% based on the most current data provided by CDE.</p> <p>3.8) 94% of students responded "Agree" or "Strongly Agree" with the statement "I feel safe at school" and "I have opportunities to connect with my school".</p>	<p>Department of Education's database.</p> <p>3.14) 85% or more of the parent respondents will "Agree" or "Strongly Agree" with the statement, "My student is safe at school" as measured by the annual parent survey.</p> <p>3.15) The Middle School Dropout Rate will remain at 2% or fewer as measured by the California Department of Education database.</p> <p>3.16) 85% or more of students will "Agree" or "Strongly Agree" with the statement "I feel safe at school" and "I have opportunities to connect with my school".</p>	<p>Department of Education's database.</p> <p>3.21) 85% or more of the parent respondents will "Agree" or "Strongly Agree" with the statement, "My student is safe at school" as measured by the annual parent survey.</p> <p>3.22) The Middle School Dropout Rate will remain at 2% or fewer as measured by the California Department of Education database.</p> <p>3.23) 85% or more of students will "Agree" or "Strongly Agree" with the statement "I feel safe at school" and "I have opportunities to connect with my school".</p>	<p>Department of Education's database.</p> <p>3.29) 85% or more of the parent respondents will "Agree" or "Strongly Agree" with the statement, "My student is safe at school" as measured by the annual parent survey.</p> <p>3.30) The Middle School Dropout Rate will remain at 2% or fewer as measured by the California Department of Education database.</p> <p>3.31) 85% or more of students will "Agree" or "Strongly Agree" with the statement "I feel safe at school" and "I have opportunities to connect with my school".</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:

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

OR

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide annual training and/or refreshers for School Site Council members on their roles and responsibilities. Each Title I school will hold a Title I meeting to inform parents of opportunities for advisory groups and volunteerism. This is modified to reflect the training requirement of every two years as opposed to annually and collapse the separate Action/Service for the Title 1 meeting.

2018-19

New Modified Unchanged

Continue to provide annual training and/or refreshers for School Site Council members on their roles and responsibilities. Each Title I school will hold a Title I meeting to inform parents of opportunities for advisory groups and volunteerism.

2019-20

New Modified Unchanged

Continue to provide annual training and/or refreshers for School Site Council members on their roles and responsibilities. Each Title I school will hold a Title I meeting to inform parents of opportunities for advisory groups and volunteerism.

BUDGETED EXPENDITURES

2017-18

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$72,240 and benefits \$13,760) Total Expenditure: \$86,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2018-19

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$74,240 and benefits \$15,760) Total Expenditure: \$90,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2019-20

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$76,240 and benefits \$17,760) Total Expenditure: \$94,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Action **2**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: EI Portal and Meadow Green Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide licenses to pilot the Discovery Agents program in targeting UDPs with differentiated learning opportunities to support real-world experiences connected to literacy, mathematics, and science.

2018-19

New Modified Unchanged

Continue and possibly expand the use of Discovery Agents program at other sites.

2019-20

New Modified Unchanged

Continue licenses with full implementation at all sites.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Each school will continue to form a Parent Teacher Association (PTA) with district support to reach out to the parents of UDPs.

2018-19

New Modified Unchanged

Each school will continue to form a Parent Teacher Association (PTA) with district support to reach out to the parents of UDPs.

2019-20

New Modified Unchanged

Each school will continue to form a Parent Teacher Association (PTA) with district support to reach out to the parents of UDPs.

BUDGETED EXPENDITURES

2017-18

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$72,240 and benefits \$13,760)
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2018-19

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$74,240 and benefits \$15,760)
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2019-20

Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Repeated Expense (Salary \$76,240 and benefits \$17,760)
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Action 4

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

Students to be Served All Students with Disabilities

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will support the efforts of the La Habra PTA Council and each school will send a representative to the council meetings.

2018-19

New Modified Unchanged

The District will support the efforts of the La Habra PTA Council and each school will send a representative to the council meetings.

2019-20

New Modified Unchanged

The District will support the efforts of the La Habra PTA Council and each school will send a representative to the council meetings.

BUDGETED EXPENDITURES

2017-18

Amount	.
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$72,240 and benefits \$13,760)
Amount	.
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	.

2018-19

Amount	.
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$74,240 and benefits \$15,760)
Amount	.
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	.

2019-20

Amount	.
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$76,240 and benefits \$17,760)
Amount	.
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	.

Action **5**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

A District English Language Advisory Council (DELAC) will be formed annually (Even though the District is not required to base on the number of English learners). Schools will continue to implement an English Language Advisory Council (ELAC) or transfer the responsibilities to the School Site Council. This has been modified to collapse two separate Actions/Services facilitated by the same individual.

2018-19

New Modified Unchanged

A District English Language Advisory Council (DELAC) will be formed annually (Even though the District is not required to base on the number of English learners). Schools will continue to implement an English Language Advisory Council (ELAC) or transfer the responsibilities to the School Site Council.

2019-20

New Modified Unchanged

A District English Language Advisory Council (DELAC) will be formed annually (Even though the District is not required to base on the number of English learners). Schools will continue to implement an English Language Advisory Council (ELAC) or transfer the responsibilities to the School Site Council.

BUDGETED EXPENDITURES

2017-18

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$72,240 and benefits \$13,760)
Source	Supplemental

2018-19

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$74,240 and benefits \$15,760)
Source	Supplemental

2019-20

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$76,240 and benefits \$17,760)
Source	Supplemental

Budget Reference 3000-3999: Employee Benefits

Budget Reference 3000-3999: Employee Benefits

Budget Reference 3000-3999: Employee Benefits

Action **6**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Both a Program Specialist and an ABA Teacher will be funded this year to increase overall services and opportunities for students struggling with behavior. The primary goal is to re-engage students in meaningful learning opportunities by providing intervention for behavior, mental health, and other nonacademic barriers to learning.

2018-19

New Modified Unchanged

Both a Program Specialist and an ABA Teacher will be funded this year to increase overall services and opportunities for students struggling with behavior. The primary goal is to re-engage students in meaningful learning opportunities by providing intervention for behavior, mental health, and other nonacademic barriers to learning.

2019-20

New Modified Unchanged

Both a Program Specialist and an ABA Teacher will be funded this year to increase overall services and opportunities for students struggling with behavior. The primary goal is to re-engage students in meaningful learning opportunities by providing intervention for behavior, mental health, and other nonacademic barriers to learning.

BUDGETED EXPENDITURES

2017-18

Amount \$98,595

2018-19

Amount \$100,000

2019-20

Amount \$100,000

Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$27,615	Amount	\$30,000	Amount	\$32,000
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$71,690	Amount	\$72,000	Amount	\$72,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$32,080	Amount	\$33,080	Amount	\$34,080

Action 7

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Special Education parents will have the opportunity to participate in the Special Education Advisory Council for our SELPA.

2018-19

New Modified Unchanged

Special Education parents will have the opportunity to participate in the Special Education Advisory Council for our SELPA.

2019-20

New Modified Unchanged

Special Education parents will have the opportunity to participate in the Special Education Advisory Council for our SELPA.

BUDGETED EXPENDITURES

2017-18

Amount	\$130,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$41,000
Source	Base
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$130,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$41,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$130,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$41,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **8**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Each school will provide unique opportunities for parents.

2018-19

New Modified Unchanged

Each school will provide unique opportunities for parents.

2019-20

New Modified Unchanged

Each school will provide unique opportunities for parents.

BUDGETED EXPENDITURES

2017-18

Amount \$4,000

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount \$4,000

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$4,000

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **9**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will continue to offer parent education trainings and/or institutes for parents of Unduplicated Pupils (UDPs).

2018-19

New Modified Unchanged

The District will continue to offer parent education trainings and/or institutes for parents of Unduplicated Pupils (UDPs).

2019-20

New Modified Unchanged

The District will continue to offer parent education trainings and/or institutes for parents of Unduplicated Pupils (UDPs).

BUDGETED EXPENDITURES

2017-18

Amount \$10,000
 Source Supplemental
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount \$10,000
 Source Supplemental
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$10,000
 Source Supplemental
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **10**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Fund tools to support parent outreach: phone outreach system and websites for the district, sites, and teachers.

2018-19

New Modified Unchanged

Fund tools to support parent outreach: phone outreach system and websites for the district, sites, and teachers.

2019-20

New Modified Unchanged

Fund tools to support parent outreach: phone outreach system and websites for the district, sites, and teachers.

BUDGETED EXPENDITURES

2017-18

Amount \$19,500
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount \$20,500
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$21,000
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **11**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

An annual parent survey will be administered to provide parents with an opportunity for feedback and ideas for enhancing educational programs.

2018-19

New Modified Unchanged

An annual parent survey will be administered to provide parents with an opportunity for feedback and ideas for enhancing educational programs.

2019-20

New Modified Unchanged

An annual parent survey will be administered to provide parents with an opportunity for feedback and ideas for enhancing educational programs.

BUDGETED EXPENDITURES

2017-18

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$72,240 and benefits \$13,760)
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2018-19

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$74,240 and benefits \$15,760)
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2019-20

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$76,240 and benefits \$17,760)
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Action **12**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Student absences will be monitored regularly and attendance letters sent out for students with signs of chronic absenteeism

2018-19

New Modified Unchanged

Student absences will be monitored regularly and attendance letters sent out for students with signs of chronic absenteeism

2019-20

New Modified Unchanged

Student absences will be monitored regularly and attendance letters sent out for students with signs of chronic absenteeism

BUDGETED EXPENDITURES

2017-18

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$72,240 and benefits \$13,760)

Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2018-19

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$74,240 and benefits \$15,760)

Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2019-20

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$76,240 and benefits \$17,760)

Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Action **13**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The district will implement an attendance incentive program.

2018-19

New Modified Unchanged

The district will implement an attendance incentive program.

2019-20

New Modified Unchanged

The district will implement an attendance incentive program.

BUDGETED EXPENDITURES

2017-18

Amount \$2,000

Source Base

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$2,000

Source Base

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$2,000

Source Base

Budget Reference 4000-4999: Books And Supplies

Action **14**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide counseling services at the Intermediate school and monitor social/emotional needs for UDPs.

2018-19

New Modified Unchanged

Continue to provide counseling services at the Intermediate school and monitor social/emotional needs for UDPs.

2019-20

New Modified Unchanged

Continue to provide counseling services at the Intermediate school and monitor social/emotional needs for UDPs.

BUDGETED EXPENDITURES

2017-18

Amount	\$82,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure: \$98,000
Amount	\$16,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$84,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure: \$102,000
Amount	\$18,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Budget Reference	

2019-20

Amount	\$86,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure: \$106,000
Amount	\$20,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Budget Reference	

Action **15**

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

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

OR

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

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

[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

Counseling support will be provided at each elementary school as needed.

2018-19

New Modified Unchanged

Counseling support will be provided at each elementary school as needed.

2019-20

New Modified Unchanged

Counseling support will be provided at each elementary school as needed.

BUDGETED EXPENDITURES

2017-18

Budget Reference Partnership with the Gary Center-no cost

2018-19

Budget Reference Partnership with the Gary Center-no cost

2019-20

Budget Reference Partnership with the Gary Center-no cost

Action **16**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide psychological support services to students as appropriate.

2018-19

New Modified Unchanged

Provide psychological support services to students as appropriate.

2019-20

New Modified Unchanged

Provide psychological support services to students as appropriate.

BUDGETED EXPENDITURES

2017-18

Amount	\$290,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure: \$400,000
Amount	\$110,000
Source	Base
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$295,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure: \$410,000
Amount	\$115,000
Source	Base
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$300,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Total Expenditure: \$420,000
Amount	\$120,000
Source	Base
Budget Reference	3000-3999: Employee Benefits

Action **17**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Each school will provide activities and programs to promote student engagement (site allocations).

2018-19

New Modified Unchanged

Each school will provide activities and programs to promote student engagement (site allocations).

2019-20

New Modified Unchanged

Each school will provide activities and programs to promote student engagement (site allocations).

BUDGETED EXPENDITURES

2017-18

Source	Base
Budget Reference	4000-4999: Books And Supplies Repeated Expenditure \$260,000 for site allocations

2018-19

Source	Base
Budget Reference	4000-4999: Books And Supplies Repeated Expenditure \$280,000 for site allocations

2019-20

Source	Base
Budget Reference	4000-4999: Books And Supplies Repeated Expenditure \$280,000 for site allocations

Action **18**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

District personnel will work in collaboration with the Lowell Joint Education Foundation.

2018-19

New Modified Unchanged

District personnel will work in collaboration with the Lowell Joint Education Foundation.

2019-20

New Modified Unchanged

District personnel will work in collaboration with the Lowell Joint Education Foundation.

BUDGETED EXPENDITURES

2017-18

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$72,240 and benefits \$13,760)
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$74,240 and benefits \$15,760)
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2019-20

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Repeated Expense (Salary \$76,240 and benefits \$17,760)
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Action **19**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Rancho Starbuck Intermediate Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide for a School Resource Officer (SRO) for school safety

2018-19

New Modified Unchanged

Continue to provide for a School Resource Officer (SRO) for school safety

2019-20

New Modified Unchanged

Continue to provide for a School Resource Officer (SRO) for school safety

BUDGETED EXPENDITURES

2017-18

Amount \$38,000
 Source Supplemental
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount \$39,000
 Source Supplemental
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$40,000
 Source Supplemental
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **20**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New
 Modified
 Unchanged

Collaborate with key staff at the county child welfare agency, mental health agency, and other entities providing care and services to foster youth and other UDPs (partial funding for the District Nurse).

New
 Modified
 Unchanged

Collaborate with key staff at the county child welfare agency, mental health agency, and other entities providing care and services to foster youth and other UDPs (partial funding for the District Nurse).

New
 Modified
 Unchanged

Collaborate with key staff at the county child welfare agency, mental health agency, and other entities providing care and services to foster youth and other UDPs (partial funding for the District Nurse).

BUDGETED EXPENDITURES

2017-18

Amount	\$6,900
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Total Expenditure: \$8,900
Amount	\$2,000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$7,200
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Total Expenditure: \$9,700
Amount	\$2,500
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$7,500
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Total Expenditure: \$10,500
Amount	\$3000
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$Supplemental: \$1,726,000 Percentage to Increase or Improve Services: 7.57%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Supplemental LCFF funds (proportionality) are allocated both districtwide and schoolwide to support low income, foster youth, and English learner populations. Research shows that the following practices are the most effective means for improving student achievement and closing the achievement gap. John Hattie's ground breaking study, Visible Learning outlines the influences that are related to learning outcomes. Hattie's 15 years of research and synthesis of over 800 meta-analyses serves a model for teaching and learning. The high-yield practices (those with the large effect sizes) are the strategies Lowell Joint School District is proposing in the LCAP. These strategies are supported by the National Education Association (NEA). This association has identified similar actions as researched-based best practices as Strategies for Closing the Achievement Gap. Furthermore, in 2010, Proven Interventions to Increase Student Achievement of Poor and Minority Students was published by the Center for School Improvement and Policy Studies. This synthesis of research from Boise State University of what works in high-performing high poverty schools identified research-based strategies. The following table outlines how Lowell Joint School District is aligning the actions of the LCAP to these research-based strategies. While these actions are principally directed towards improved achievement with the Unduplicated Pupil population, these strategies and processes are effective for all students (See research Table below).

Actions and Services:

The following chart is a quantitative description of the increased and/or improved services for unduplicated pupils. All of the positions listed with 100% are complimentary to the Base program. Any action/service less than 100% is an expansion or improvement of existing services. See LCAP Action Items for additional descriptions of services.

Goal 1 Action 3: Additional Custodians- allows for a safe and positive school environment when increasing the demands on existing custodial staff due to before and after school interventions, parent engagement activities, extended professional development, collaboration meetings, and other events funded by supplemental monies. 50%

Goal 1 Action 8: TOSA- assists staff with the integration of technology with the content standards to provide access to specialized support programs and resources for differentiating instruction for UDPs. The TOSA also provides support for Illuminate and training teachers on reports for data analysis. 100%

Goal 1 Action 9: CCSS Professional Development including specific strategies for working with ELs in both Integrated and Designated ELD. 100%

Goal 1 Action 10: Additional collaboration time for teachers to plan for differentiation and intervention for UDPs. Also provides access to VAPA standards for all students. 50%

Goal 1 Action 11: Continue to expand access to STEAM programs at the elementary level. 50%

Goal 1 Action 13: Continue to partner with the high school district to provide enrichment and STEAM programs. 50%

Goal 1 Action 17: Fund staff to implement CCSS and the Smarter Balanced online assessments (includes tech support and overseeing accommodations/modifications in TOMS for UDPs) Tech support also services the additional technology purchased to increase access and opportunities for UDPs in STEAM. 50%

Goal 1 Action 18: Non-student work days for professional development opportunities beyond early-release Mondays. These days are focused on intensive professional development to close the achievement gap for UDPs. 70%

Goal 1 Action 19: ELD training so that EL students will be provided appropriate access to the California Content Standards. 100%

Goal 1 Action 20: District Technology Team- The District Technology Leadership Team will continue to meet regularly to provide guidance and support and to ensure all students have appropriate access to technology with a primary focus on access for UDPs. 100%

Goal 2 Action 2: K-8 benchmark exams will be revised as needed. Additional monies are used to support benchmarks, but this review targets data analysis of UDPs to determine if the benchmarks are giving us accurate data. 40%

Goal 2 Action 3: Multi-Tiered Syst. of Support-adding specific interventions within the school day for language development and skills based on data analysis for UDPs 100%

Goal 2 Action 4: School libraries will continue to be open additional hours to provide homework and tutoring help/study skills for 50%

Goal 2 Action 5: Principals and teachers will receive training In Universal Design for Learning to support differentiation for all students. (Grant first year-100%; then Supplemental)

Goal 2 Action 6: Reclassified Student Monitoring-ELs 100%

Goal 2 Action 8: Two ELD electives at Rancho 100%

Goal 2 Action 9: Monitor language progress with the ELLA 100%

Goal 2 Action 11: Monitor ELs every nine weeks and determine interventions 100%

Goal 2 Action 12: Bilingual Aides 100%

Goal 2 Action 13: Extended day supports 100%

Goal 2 Action 14: Intervention Coordinators 100%

Goal 2 Action 16: Two Science Sections 50%

Goal 2 Action 17: Two Math Intervention Sections 50%

Goal 2 Action 18: Illuminate Data System - Continue to fund a technology program/system to assist teachers in monitoring student progress and analyze data to close achievement gaps for UDPs 100%

Goal 2 Action 19: Stipend for STEAM Coordinators to increase access 100%

Goal 2 Action 20: Two Reading Intervention Sections 50%

Goal 3 Action 2: Discovery Agents platform for real-world connections and access to programming 100%

Goal 3 Action 3: PTA support (part of salary) 10%

Goal 3 Action 8: Parent opportunities at the sites 50%

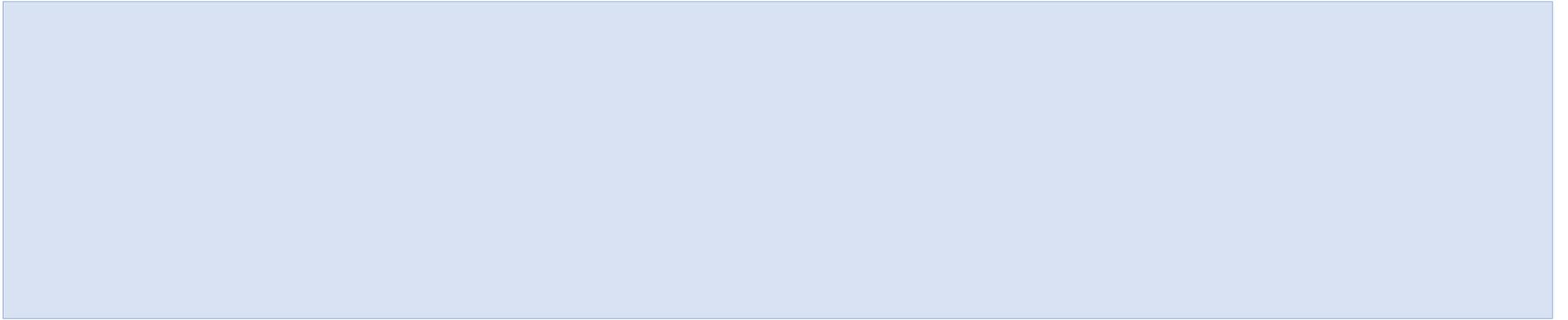
Goal 3 Action 9: District level Parent Education 100%

Goal 3 Action 14: Counselor at the intermediate level 30%

Goal 3 Action 15: Counseling services at the elementary level 50%

Goal 3 Action 19: School Resource Officer 100%

Goal 3 Action 20: EMHRS 100%



Visible Learning John Hattie 2009	Proven Interventions to Increase Student Achievement of Poor and Minority Students Center for School Improvement 2010	Strategies for Closing the Achievement Gap National Education Association 2015	Lowell Joint School District LCAP Actions
Professional Development Effect Size = 0.62	Develop a knowledgeable staff	Classrooms that support learning	<ul style="list-style-type: none"> • CCSS Professional Development • Professional development for new textbook adoptions
Problem Based Learning Effect Size = 0.65 Goals Effect Size = 0.56 Expectations Effect Size = 0.43	Provide a rigorous curriculum Create high Expectations	High expectations	<ul style="list-style-type: none"> • CCSS Units of Study
Formative Evaluation Effect Size = 0.90	Employ processes for improvement	Continuous data-driven professional	<ul style="list-style-type: none"> • Develop a Multi-Tiered System of Support

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

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	11,896,461.10	20,073,635.34	23,410,882.00	23,196,233.00	21,886,763.00	68,493,878.00
	139,500.00	9,731.48	502,935.00	380,965.00	34,080.00	917,980.00
Base	10,225,647.10	18,135,253.00	19,822,028.00	19,768,368.00	19,588,983.00	59,179,379.00
Other	20,000.00	709,103.05	751,210.00	730,000.00	232,000.00	1,713,210.00
Supplemental	1,508,314.00	1,213,312.81	2,321,709.00	2,303,900.00	2,018,700.00	6,644,309.00
Title I	0.00	1,715.00	0.00	0.00	0.00	0.00
Title II	3,000.00	4,520.00	13,000.00	13,000.00	13,000.00	39,000.00

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

Total Expenditures by Object Type						
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	11,896,461.10	20,073,635.34	23,410,882.00	23,196,233.00	21,886,763.00	68,493,878.00
	0.00	52,545.00	502,935.00	380,965.00	34,080.00	917,980.00
1000-1999: Certificated Personnel Salaries	7,332,205.00	12,213,052.50	13,861,285.00	13,926,085.00	13,694,200.00	41,481,570.00
2000-2999: Classified Personnel Salaries	1,228,682.00	1,449,150.00	1,579,263.00	1,483,708.00	1,451,008.00	4,513,979.00
3000-3999: Employee Benefits	1,702,267.10	4,848,867.58	5,206,790.00	5,178,975.00	5,199,475.00	15,585,240.00
4000-4999: Books And Supplies	720,272.00	617,682.29	1,023,109.00	990,000.00	480,000.00	2,493,109.00
5000-5999: Services And Other Operating Expenditures	773,535.00	712,212.97	1,177,500.00	976,500.00	968,000.00	3,122,000.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	55,125.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	139,500.00	125,000.00	60,000.00	260,000.00	60,000.00	380,000.00

* 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	11,896,461.10	20,073,635.34	23,410,882.00	23,196,233.00	21,886,763.00	68,493,878.00
		0.00	0.00	502,935.00	380,965.00	34,080.00	917,980.00
	Other	0.00	52,545.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	6,578,552.00	11,571,635.00	12,491,690.00	12,576,885.00	12,543,000.00	37,611,575.00
1000-1999: Certificated Personnel Salaries	Other	0.00	16,112.50	113,595.00	100,000.00	100,000.00	313,595.00
1000-1999: Certificated Personnel Salaries	Supplemental	751,153.00	619,905.00	1,246,000.00	1,239,200.00	1,041,200.00	3,526,400.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	1,500.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	2,500.00	3,900.00	10,000.00	10,000.00	10,000.00	30,000.00
2000-2999: Classified Personnel Salaries	Base	853,393.00	1,081,285.00	1,143,363.00	1,040,508.00	1,040,508.00	3,224,379.00
2000-2999: Classified Personnel Salaries	Other	0.00	97,525.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	375,289.00	270,340.00	435,900.00	443,200.00	410,500.00	1,289,600.00
3000-3999: Employee Benefits	Base	1,438,202.10	4,546,955.00	4,702,475.00	4,703,475.00	4,757,475.00	14,163,425.00
3000-3999: Employee Benefits	Other	0.00	42,132.58	30,615.00	30,000.00	32,000.00	92,615.00
3000-3999: Employee Benefits	Supplemental	263,565.00	258,945.00	470,700.00	442,500.00	407,000.00	1,320,200.00
3000-3999: Employee Benefits	Title I	0.00	215.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title II	500.00	620.00	3,000.00	3,000.00	3,000.00	9,000.00
4000-4999: Books And Supplies		0.00	9,731.48	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	653,000.00	292,000.00	320,000.00	282,000.00	282,000.00	884,000.00
4000-4999: Books And Supplies	Other	0.00	295,508.00	600,000.00	600,000.00	100,000.00	1,300,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Supplemental	67,272.00	20,442.81	103,109.00	108,000.00	98,000.00	309,109.00
5000-5999: Services And Other Operating Expenditures	Base	702,500.00	639,328.00	1,104,500.00	905,500.00	906,000.00	2,916,000.00
5000-5999: Services And Other Operating Expenditures	Other	20,000.00	33,254.97	7,000.00	0.00	0.00	7,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	51,035.00	39,630.00	66,000.00	71,000.00	62,000.00	199,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	4,050.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	47,025.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	4,050.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay		139,500.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	0.00	0.00	60,000.00	260,000.00	60,000.00	380,000.00
6000-6999: Capital Outlay	Other	0.00	125,000.00	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	20,844,983.00	20,771,983.00	20,047,983.00	61,664,949.00
Goal 2	1,322,519.00	1,391,970.00	808,200.00	3,522,689.00
Goal 3	1,243,380.00	1,032,280.00	1,030,580.00	3,306,240.00

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