

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

# 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

Charter Oak Unified

Contact Name and Title

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# 2017-20 Plan Summary

## The Story

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

Charter Oak Unified School District serves approximately 4,800 students with one comprehensive high school, Charter Oak High School; one middle school, Royal Oak Middle School; five elementary schools that include Badillo, Cedargrove, Glen Oak, Washington, and Willow; and one alternative site, Sunflower Alternative Schools which include Bridges Community Day School, Arrow Continuation High School, and Oak Knoll Virtual Academy; and the Charter Oak Adult Education School. The District is located in the northeastern end of the suburban San Gabriel Valley approximately thirty miles from downtown Los Angeles and encompasses portions of the cities of Covina, Glendora, and San Dimas. The area transitioned from an agricultural community in the early to mid-1900's to the ethnically diverse, residential commuter community, with some small businesses and light manufacturing that it is today.

The student population of Charter Oak Unified School District for 2017-2018 is: 0.38% Pacific Islander, 0.36% American Indian or Alaskan Native, 2.98% African American, 5.16% Asian, 17.78% White, and 67.58% Hispanic. The ethnic diversity has grown since 1996 when 55% of the student population was White.

Seventy-seven percent of households indicate English as their home language. When identifying the home language as other than English, 73% of these households indicated Spanish as their home language, 4% indicated Tagalog and 8% Arabic as their home language. The ethnic diversity in our Charter Oak Unified School District is also reflected in the 28 languages identified in the state data submission.

Currently, there are 458 students identified as English Language Learners (ELL) which is 10% of the total student population. In addition, 605 are identified as Fluent English Proficient (FEP), which is 13% of the population. There were 65 students that have been re-designated last year due to achieving appropriate English proficiency, representing 1.4% of the total student population. The special education population includes 658 students which includes multiple support services such as speech, APE, PT, and OT. This represents approximately 14% of the student population in the District. Finally, currently, 57% of the students qualify for either a free or reduced price lunch. And, our LCFF supplemental concentration rate is at 59%.

## LCAP Highlights

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

Working closely with stakeholders throughout the District, three goals were identified for focus within for the three years.

**Goal 1:** College and career opportunities will increase for all students by providing high quality teachers, instructional materials, appropriate learning environments, and a broad course of study (State Priorities 1, 2, and 7). This goal is found on page 63. The key feature is providing and expanding pathway opportunities.

**Goal 2:** Academic achievement will increase for all students, including significant subgroups, by implementing high quality, culturally responsive instruction, curriculum, and assessments that meet the needs of our diverse learners (State Priorities 4 and 8). This goal is found on page 92. The key feature is increasing academic achievement.

**Goal 3:** Through exemplary programs, increased student engagement and meaningful parent involvement, the District and schools will foster positive climates that support the social, emotional and physical needs of all students and their families (State Priorities 3, 5, and 6). This goal is found on page 103. The key feature is increasing student and parent engagement.

## 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.

What progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success?

Graduation Rate for all 9-12 students. Charter Oak is at 95.6%. This is 11.8% higher than LA County and 14% higher than the state. The District plans to maintain this success by carefully monitoring each of the students in the 4 year graduation cohort. Counselors will continue to meet with each student to ensure that he/she is on track for graduation. The District will continue to offer opportunities for credit recovery including a robust summer school program and the ability for eligible students to attend the district's model alternative site.

English Language Learners. Charter Oak is at High/Maintained overall with Royal Oak Middle School at Very High/Increased and Charter Oak High School at Very High/Increased Significantly. To maintain this success, the District will continue to provide high quality designated and integrated English Language Development to all EL students across all school sites. The district is also committed to continuing to provide support for all EL students in the form of English Language Development Assistants at all comprehensive sites as well as at least two periods of designated English Language Development at the secondary level. Finally, the administrative staff will continue to learn more about the ELPAC and its instructional implications (through the experience of administering the test for the first time this year as well as through various network meetings and workshops offered by LACOE and other agencies). This knowledge will be shared with teachers so as to continue to improve instruction for our English learners.

What increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students?

- The addition of technology and directed instructional support at the elementary, middle and high schools.

## Greatest Progress

- Focus on AVID district-wide and AVID school-wide at the middle school.
- Targeted before/after school intervention at the elementary schools.
- Use of i-Ready K-8.

Other progress in the Charter Oak Unified School District include:

Williams Act Compliance: 100% for teacher assignment and facilities.

SBAC Scores: All students – Target met at 50.4% for ELA, Target met at 58.6% for math. Increases for Asian, Filipino, White, and Two or More Races.

English Learner Progress: Target met at 78.8% annual progress. Green on Dashboard.

AP/IB Exam Passing Rate: Target met at 63% for AP and 69% for IB.

English Learner Reclassification Rate: Target met at 12.9%.

Suspensions: Green on Dashboard for Asian, White, and Filipino subgroups.

Healthy Kids Survey (Grades 7, 9, 11): Target met at 94% for students who feel safe at school, and target met at 87.5% for students who feel connected to at least one adult on campus.

Chronic Absenteeism: All Students – Target met at 6.49% for All Students and for Hispanic, White, and Socioeconomically Disadvantaged subgroups.

Local Indicators: All were met. Those included: implementation of academic standards, parent engagement, and climate survey implementation.

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?

List the areas of need.

- Suspensions for all students (orange), district-wide, with a special emphasis on students with disabilities (red)
- ELA and Math assessments for Students with Disabilities (orange and red, respectively)

The District will address the needs by:

Suspension Rate

- The District has reviewed our Tier I district-wide practices of student discipline to incorporate other means of correction (OMOC), restorative justice and accountability. All site administration has received training in this area and uses a modified method to address each behavior incident committed by students with and without specific disabilities and of all ethnicities.
- Site administration has reviewed the changes to the law regarding OMOC and suspension so teachers are aware of their role in helping to prevent a situation/need from escalating into a suspension.
- The District will begin the systematization of its varied supports in the areas of academics, behavior, and counseling in order to create a cohesive and effective multi-tiered system of support that will address academic, behavioral, and social-emotional needs of students. This system will provide interventions in these areas with the aim of preventing a student's situation/need at a given time to result in an act necessitating suspension.

English Language Arts/Math, Grades 3-8

- Additional supports and accommodations will be given to Students with Disabilities when taking ELA and Math assessments. Staff have been provided training on the supports available to students, and teachers have been provided resources to be used to incorporate these supports into regular classroom instruction so students are familiar with them when they sit to take the CAASPP assessments.
- The District and school sites will continue to encourage, monitor and reward the regular use of i-Ready as a means of intervention for all struggling students, especially those with disabilities.
- The District and school sites will continue to invite and encourage struggling students to attend before and after school interventions provided at school sites.
- The District will continue to support an Academic Saturday School program (PASS) wherein all students are provided various activities including opportunities for enrichment and intervention.

## Greatest Needs

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?

Listed below are all the areas where there are performance gaps and which student groups are identified.

The student groups whose performance was two or more performance levels below the all student level in the graduation rate was Students with Disabilities, Socioeconomically Disadvantaged, White, and Homeless.

## Performance Gaps

The All Student group for math was two levels higher than the Students with Disabilities subgroup for math. The All Student group was yellow and the Students with Disabilities was red.

The actions included in the LCAP to address those gaps include:

- The graduation rate for all the student group listed above is being reviewed using graduation status reports.
- Staff is providing Extended School Year opportunities to increase the graduation rate..
- Additional supports and accommodations are given to the student groups when taking ELA and Math assessments.
- The District has made a commitment to increasing the number and/or working hours of instructional assistants on campuses to support students access to the general education curriculum. The District will continue to hire and maintain fully credentialed teachers in all areas, and especially in the area of special education. All teachers will continue to receive training regarding effective instructional strategies, co-teaching practices, available accessibility supports, and effective inclusion practices.
- The District will continue to provide resources such as before/after school intervention and i-Ready to assist the students groups with disabilities who may be lacking the pre-requisite skills required for success in the current grade level.
- The District will continue to work with school site administration to purchase supplementary curricular resources that will provide for increased access for all students, including those with special needs, to the general education curriculum.
- The District and school site administration will continue to provide opportunities for teachers and other staff members to engage in high quality professional development and meaningful PLC collaboration regarding implementation of the standards, best instructional and assessment practices, and student achievement.
- The District will begin the process of creating and/or updating/re-aligning existing district-wide common formative assessments. Teachers will be encouraged to use IO Education, a software program purchased this year, to create these assessments.
- The District will encourage the district-wide use of the Smarter Balanced Interim Assessment System as a means of assessing the teaching of the standards across schools within the District.
- The District is working to acquire additional MTSS resources (formerly Rtl) to use with the goal of preventing the number of students who fall behind due to a lack of effective early intervention and reducing the number of students referred to special education (thereby increasing the education specialists' time to assist those students truly in need of special education services).
- The District will continue the effort of providing 1:1 technology devices to bring district-wide implementation to 100%.

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

**Increased  
or  
Improved  
Services**

1. EL students will continue to receive support from EL Language Development Assistants, and low income and foster youth will continue to receive support from Instructional Assistants and intervention teachers at each school. The amount of support will vary by the number of EL, low income, and foster youth students at each site. The support is in addition to the required support provided by the classroom teachers. The services for EL, low income, and foster youth students will be directed, monitored, and evaluated by the principals, and Director of Curriculum, Instruction, and Assessment, and the Assistant Superintendent of Instructional Services.
2. Computer software programs for differentiated learning will continue to be utilized at the schools (re: Rosetta Stone, ESL Reading Smart, etc.). The classrooms have multiple desktop station and mobile devises for the students to access the applications. The schools have updated computer labs for students to work, as well. These applications are supplemental to the classroom primary sources.
3. Opportunities are made available for small group or individual instruction and support for EL, re-designated, low income, and foster youth students. Class sizes should be lowered to provide more small group or individual instruction and support for those student groups.
4. Supplemental materials and resources will continue to be provided to teachers and Instructional Assistants specifically designed for EL, low income, and foster youth students.
5. AVID and AVID Excel will continue to be provided to assist EL, low income and foster youth students.

**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	\$55,072,279
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$55,069,806

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.

All general fund expenditures are included in the LCAP.

Total Projected LCFF Revenues for LCAP Year

\$45,837,124

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 1

College and career opportunities will increase for all students by providing high quality teachers, instructional materials, appropriate learning environments, and a board course of study.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 7. Course access  
 Local Priorities: State Category A (Conditions of Learning): Priority #1 (Basic Conditions), Priority #2 (Implementation of State Standards), and Priority #7 (Course access)

### Annual Measurable Outcomes

Expected		Actual
<b>Williams Act Compliance</b>	<b>2017-18</b> 1. Maintain 100% compliance. 2. Maintain 100% compliance.	During the 2017-2018 school-year, 100% of the teachers in the District were fully credentialed and appropriately assigned. No teachers relied on an emergency credential. And, no teachers or certificated personnel were on waivers.  During the 2017-2018 school-year, the District was 100% complaint with the Williams Act with facilities inspections.
<b>Williams Act Compliance</b>	<b>2017-18</b> 1. Maintain 100% compliance.	During the 2017-2018 school-year, the District will be 100% complaint with the sufficiency of instructional materials per the Williams Act.

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to hire and maintain fully credentialed teachers.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>During the 2017-18 school year, the District maintained and hired only fully credentialed teachers.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$20,026,987 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$0</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Compensate current staffing across the District. This would include certificated, classified, confidential, and unrepresented staff. This is necessary to maintain high quality certificated, classified, and non-represented employees.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>All staff was appropriately compensated during the 2017-2018 school year. The Board of Education approved a 2.65 % wage increase for certificated, classified, and confidential employees retro-active to July 1, 2017.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$21,209,167</p> <p>2000-2999 Classified Salaries - LCFF: \$7,575,485</p>	<p>1000-1999 Certificated Salaries - LCFF: \$18,142,394</p> <p>2000-2999 Classified Salaries - LCFF: \$6,718,854</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to budget for health and welfare benefits for employees at the appropriate rate for those who qualify.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District provided health and welfare benefits per negotiated and the Board of Education approved plans and levels for employees who qualified.</p>	<p>3000-3999 Employee Benefits - LCFF: \$11,069,182</p>	<p>3000-3999 Employee Benefits - LCFF: \$10,980,213</p>

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Certificated and classified staff will provide service and support to EL, re-designated, low-income, and foster youth students.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District utilized certificated and classified employees to provide appropriate services and support to English learners, re-designated, low-income, and foster youth students. Some certificated staff provided sheltered classes outside the teacher to student ratio. Some classified Instructional Assistants were utilized to provide services and support to English learners, low-income, and foster youth students.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$762,000            2000-2999 Classified Salaries - LCFF: \$364,000            3000-3999 Employee Benefits - LCFF: \$305,000</p>	<p>1000-1999 Certificated Salaries - LCFF: \$881,704            2000-2999 Classified Salaries - LCFF: \$356,791            3000-3999 Employee Benefits - LCFF: \$390,035</p>

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The Assistant Superintendent and Coordinator of Curriculum, Instruction, and Assessment will coordinate and monitor the services for EL, re-designated, low-income, and foster youth students to ensure they receive increase services from teachers and Instructional Assistants.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served:</p> <p>Location: All Schools</p> <p>The Assistant Superintendent and Coordinator of Curriculum, Instruction, and Assessment coordinated and monitored the services for EL, re-designated, low-income, and foster youth students and to ensure that they received increased services from teachers and Instructional Assistants.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$126,780            3000-3999 Employee Benefits - LCFF: \$20,285</p>	<p>1000-1999 Certificated Salaries - LCFF: \$155,175            3000-3999 Employee Benefits - LCFF: \$39,196</p>

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to provide the California Teachers Induction program (CTIP) for new teacher induction.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District continued to actively participate in the local CTIP induction consortium during the 2017-2018 school year. COUSD had teachers participating in the induction program, as well as, teachers who served as CTIP Support Providers.</p>	<p>1000-1999 Certificated Salaries - Other Local Revenues: \$174,118</p>	<p>1000-1999 Certificated Salaries - Other Local Revenues: \$209,037</p>
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**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Increase the number and/or working hours (3-5.75) of Instructional Assistants and/or Health Instructional Assistant. Health Instructional Assistants are instructional aides assigned to classrooms and/or students with disabilities.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>During the 2017-2018 school year, the District increased the number and/or working hours of Instructional Assistants and/or Health Instructional Assistants. Health Instructional Assistants are instructional aides assigned to classrooms and/or students with disabilities.</p>	<p>2000-2999 Classified Salaries - LCFF: \$1,713,887 (repeated expenditure) 3000-3999 Employee Benefits - LCFF: \$222,805 (repeated expenditure)</p>	<p>2000-2999 Classified Salaries - LCFF: \$1,681,151 3000-3999 Employee Benefits - LCFF: \$317,612</p>

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Increase number of certificated support staff at the school sites to address the special education and mental health needs of the students.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>During the 2016-2017 school year, a Director of Special Education was added. Also, last year and this year, intern positions were provided at each school site.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$0 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$0</p>

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to offer high quality professional development and collaboration time for staff through reverse minimum days, late starts, staff meetings, and release time.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>During the 2017-2018 school-year, all schools were provided with professional development and/or collaboration time through the use of staff meeting time, reverse minimum days, late starts, and/or release time.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$2,000</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$2,000</p>

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Purchase consumable and/or replacement of District adopted instructional materials and books and supplies, as needed.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>During the 2017-2018 school-year, consumable and/or replacement of District adopted instructional materials, books, and supplies were purchased.</p>	<p>4000-4999 Books and Supplies - LCFF: \$1,921,960 (repeated expenditure)</p>	<p>4000-4999 Books and Supplies - LCFF: \$2,120,831</p>

**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Purchase instructional materials and supplies. This does not include District adopted textbooks or other primary sources.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>During the 2017-2018 school-year, the District and schools purchased instructional materials and supplies when and if needed.</p>	<p>4000-4999 Books and Supplies - LCFF: \$0 (repeated expenditure)</p>	<p>4000-4999 Books and Supplies - LCFF: \$0</p>

**Action 12**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Allocate funds for an ongoing deferred maintenance budget.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Funds were allocated to an ongoing deferred maintenance budget.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$100,000 (repeated expenditure)</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$106,995</p>

**Action 13**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Purchase custodial, M&amp;O, and grounds supplies for each school campus and District facility, as needed.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Custodial, M&amp;O, and grounds supplies for each school campus and District facilities were purchased as needed.</p>	<p>RRM - 4000-4999 Books and Supplies - LCFF: \$503,538 (repeated expenditure)</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$1,452,859 (repeated expenditure)</p>	<p>4000-4999 Books and Supplies - LCFF: \$432,774</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$1,558,197</p>

**Action 14**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Establish and maintain a technology fund in order for the Director of Technology to ensure the repair, replacement, and upgrades for wireless networks, hardware, software, content filters, and firewalls that are utilized by all students.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>A technology fund was established and maintained to ensure the repair, replacement, and upgrade for wireless networks, hardware, software, content filters, and firewalls that are utilized by all students.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$83,310 (repeated expenditure)</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$60,929</p>

**Action 15**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Budget for utility costs across the District, including all services and operating expenses.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Utility costs across the District were funded, including all services and operating expenses.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$4,510,101</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$4,395,388</p>
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**Action 16**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide collaborative California Standards professional development in English Language Arts and Literacy in History/Social Science, Science, and Technology Subjects; and Mathematics.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Collaborative professional development was provided for the California Standards during the 2017-2018 school year.</p>	<p>4000-4999 Books and Supplies - LCFF: \$0 (repeated expenditure)</p>	<p>4000-4999 Books and Supplies - LCFF: \$0</p>

**Action 17**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Update interim assessments, using a collaborative process, so they are aligned to the California Standards.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Teachers across the District used the Smarter Balance Interim Assessments System to assess attainment of the California Standards.</p>	<p>4000-4999 Books and Supplies - LCFF: \$0 (repeated expenditure)</p>	<p>4000-4999 Books and Supplies - LCFF: \$0</p>

**Action 18**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$0 (repeated)</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>

<p>Students to be Served: All</p> <p>Location: All Schools, Specific Grade Spans: 3-8 and 11</p> <p>Continue to administer the SBAC testing for ELA and mathematics for grades 3-8 and 11.</p>	<p>Students to be Served: All</p> <p>Location: All Schools, Specific Grade Spans: 3-8 and 11</p> <p>The District administered the SBAC testing program for ELA and mathematics for grades 3-8 and 11.</p>	<p>expenditure)</p>	
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**Action 19**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide professional development on effective use of technology hardware and software in supporting the California Standards.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Professional development was provided on the effective use of technology hardware, software, and applications to support the California Standards.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$144,894</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$115,662</p>

**Action 20**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Acquire Rtl resources, which include instructional materials and assessments.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Some resources to support Rtl were purchased.</p>	<p>4000-4999 Books and Supplies - LCFF: \$3,000 (repeated expenditure)</p>	<p>4000-4999 Books and Supplies - LCFF: \$0</p>

**Action 21**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Charter Oak High School, Sunflower Alternative Schools</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: College and university application and</p>	<p>4000-4999 Books and Supplies - College Readiness Block Grant: \$1,500 (repeated expenditure)</p>	<p>4000-4999 Books and Supplies - College Readiness Block Grant: \$900</p>

<p>College and university application nights will be offered to all high school students at least two times during the school year at Charter Oak High School and Sunflower Alternative Schools. Counselors and/or college representative will be present to assist that students.</p>	<p>financial aide nights were offered at COHS and Sunflower at least two times during the school year. Counselors and/or college representatives were present at those events.</p>		
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## Analysis

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

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

The District accomplished all or portions of the 21 planned actions or activities for Goal 1. The District hired only credentialed teachers. All employees were compensated and given a 2.65% increase. Employees who qualified, were given health benefits. ELs, students on free or reduced lunch, and foster youths were given service and support which was coordinated and monitored by staff. The CTIP program was funded and provided. Working hours for Instructional Assistants and/or Health Instructional Assistants were increased for some employees. Staffing was increased slightly for special education and mental health programs. Time was provided for high quality professional development. Funding was provided for instructional materials and resources, for grounds and M&O supplies, technology equipment and software applications, and utilities. Professional development and interim assessments were provided to address the CCSSs. The required state testing was administered. And, college nights were held to assist students and their parents.

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

College and career opportunities were increase for students because they had assess to qualified teachers and support staff. They had access to CCSS aligned resources and materials. And, the learning environments were neat, clean, and in good repair. 100% of the certificated staff was credentialed and the District was 100% in compliance with the William's Act.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The materials (financial) difference came with the 2.65% increase in compensation for all employees.

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

No changes were made to the goal, expected outcomes, metrics, or actions and services to achieve the goal as a result of the analysis.

## Goal 2

Academic achievement will increase for all students, including significant subgroups, by implementing high quality, culturally responsive instruction, curriculum, and assessments that meet the needs of our diverse learners.

State and/or Local Priorities Addressed by this goal:

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

Local Priorities: State Category B (Pupil Outcomes): Priority #4 (Pupil Achievement), Priority #8 (Other Pupil Outcomes)

### Annual Measurable Outcomes

Expected	Actual
<p><b>High School Graduation Rates</b> <b>2017-18</b> Maintain High School graduation rates in the Green or Blue categories on the California Dashboard for all students and significant subgroups.</p> <p>The target is a 5% increase in the status from the baseline percent to 100%.</p>	<p>The November 2017 Dashboard shows the performance level for graduation rates as blue for all students and the Hispanic subgroup. It shows yellow for homeless, socio-economic disadvantaged, and white subgroups. It shows red for students with disabilities.</p> <p>The 5% increase target was met for all students at 96.6%, Hispanic at 96.1%, Filipino at 100%, White at 92.5%, and Two or More Races at 100%.</p>
<p><b>SBAC Results</b> <b>2017-18</b></p> <p>1. Improve SBAC scores for English Language Arts and math (using Exceeded or Met) by 5% from 2015-16 for all students and significant subgroups.</p> <p>2. 2016-17 SBAC results on the California Dashboard to improve one color level for all students and significant subgroups until reaching or exceeding Green. The target is a 5% increase in the status from the baseline percent to 100%.</p>	<p>Improve SBAC scores for English Language Arts and math (using Exceeded or Met) by 5% in the status from the baseline percent to 100% from 2015-16 for all students and significant subgroups.</p> <p>The targets were: All Students: ELA 50% (met at 50.4%), math 44% (met at 58.6%); English Learners: ELA 18.3% (not met at 10.96%), math 20.2% (not met at 12.3%); Reclassified ELs: ELA 59.2%, math 46.8%; Students with Disabilities: ELA 18.3% (not met at 15.27%), math 17.4% (not met at 12.58%); Socio-economically Disadvantaged: ELA 44.9% (not met at 40.89%), math 35.4% (not met at 32.92%); African American: ELA 50.6% (not met at 43.21%), math 34.5% (not met at 30%); Asian: ELA 72.5% (met at 72.65%), math 71.5% (met at 75%); Filipino: ELA 69.6% (met at 74%), math 63% (met at 70%); Hispanic: ELA 48.7% (not met at 44.35%), math 36.4% (not met at 34.75%); White: ELA 59.2% (met at 62.75%), math 55.4% (not met at 52.16%); and Two or More Races: ELA 60.5% (met at 61.11%), math 57.3% (not met at 52.16%).</p> <p>2016-17 SBAC results on the California Dashboard to improve one color level for all students and significant subgroups until reaching or exceeding Green. The 2016-17 baseline results are: All Students: ELA Yellow, math Yellow; English Learners: ELA Orange, math Orange; Socio-economically Disadvantaged: ELA Orange, math Orange; Students with Disabilities: ELA Orange, math Red; African American: ELA Yellow, math Yellow; Asian: ELA Green, math Blue; Filipino: ELA Blue, math Blue; Hispanic: ELA Orange, math Orange; Two or More Races: ELA Blue, math Green; and White: ELA Green, math Green. Results will not be available until November, 2018</p>

<p><b>English Learner Progress</b></p>	<p><b>2017-18</b>          Improve English Learner progress from Yellow to Green for all students and significant subgroups. The target is a 5% increase in the status from the baseline percent to 100%.           66% of ELs will make annual progress towards proficiency.</p>	<p>The ELs for the all student performance was a green in the fall 2017 dashboard. Therefore, the target was met.</p> <p>The current target was to improve English Learner progress from 2015-16 to 2016-17 using CELDT. The target was a 5% increase in the status from the baseline percent to 100%. In 2015-16, 64% of ELs made annual progress. Therefore, 66% of ELs will make annual progress towards proficiency in 2016-17. The 2016-17 result was 78.8% (met).</p> <p>In the absence of CELDT, iReady was used as a local indicator.</p> <p>56% of EL students met their growth target in reading, and 20% of those students were on/above grade level.</p> <p>57% of EL students met their growth target in math, and 17% of those students were on/above grade level.</p>
<p><b>a-g Completion Rate</b></p>	<p><b>2017-18</b>          Improve High School a-g course completion rate by 5% for all students and significant subgroups.</p>	<p>The target was to improve High School a-g course completion rate by 5% for all students and significant subgroups. Therefore the targets were: All Students: 51.1% (not met at 45.9%), White: 47.8% (met at 48.1%), and Hispanic: 47% (not met at 43.3%). Homeless was 33.3%. Socioeconomically Disadvantaged: 45.57 (not met at 37.3%).</p>
<p><b>AP and IB Exam Passing Rates</b></p>	<p><b>2017-18</b></p> <ol style="list-style-type: none"> <li>1. Improve High School AP exam passing rate by 5% for all students and significant subgroups.</li> <li>2. Improve High School IB exam passing rate by 5% for all students and significant subgroups.</li> </ol>	<p>The target was to improve High School AP exam passing rate by 5% for all students and significant subgroups. Therefore, the target is 49.8% for All Students. Data was not available for subgroups. The result for 2016-17 was 63% (met).</p> <p>The target was to improve High School IB exam passing rate by 5% for all students and significant subgroups. Therefore, the target is 68.7% for All Students. Data was not available for subgroups. The result for 2016-17 was 69% (met).</p>
<p><b>Reclassification Rate</b></p>	<p><b>2017-18</b>          The target is a 5% increase from the baseline.</p>	<p>The target for the reclassification rate was a 5% increase from the baseline which is 8.5%. The result for 2016-17 was 12.9% (not met). Calculation is made by 5% of the difference between 8.5% and 100% which is 4.5%.</p>
<p><b>Early Assessment Program (EAP)</b></p>	<p><b>2017-18</b>          Target will be a 5% increase from the baseline.</p>	<p>Target for EAP was a 5% increase from the baseline. In 2016-17, 22% of 11th graders scored "Ready" and 31%</p>



scored "Conditionally Ready" in ELA. Therefore, the target is 22.9% for Ready and 34.5% for Conditionally Ready for ELA.

In 2016-17, 7% of 11th graders scored "Ready" and 24% scored "Conditionally Ready" in math. Therefore, the target is 11.6% for Ready and 27.8% for Conditionally Ready in math.

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Continue to employ Language Development Assistant(s) at each site to provide additional support to EL students. Some certificated staff will provide sheltered classes outside of the base supported staff.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District continued to employ Language Development Assistant(s) at each site to provide additional support to EL students. Some secondary certificated staff provided sheltered classes outside the base supported staff.</p>	<p>2000-2999 Classified Salaries - LCFF: \$0 (repeated expenditure)</p> <p>2000-2999 Classified Salaries - LCFF: \$141,909</p> <p>1000-1999 Certificated Salaries - LCFF: \$45,217</p> <p>3000-3999 Employee Benefits - LCFF: \$28,069</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$0</p> <p>2000-2999 Classified Salaries - LCFF: \$124,893</p> <p>3000-3999 Employee Benefits - LCFF: \$0</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide professional development EL teachers and Instructional Language Development Assistants.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Professional development was provided for EL teachers and the Instructional Language Development Assistants, especially in the preparation of the ELPAC for TK through 12th grade.</p>	<p>4000-4999 Books and Supplies - LCFF: \$101,000</p> <p>2000-2999 Classified Salaries - LCFF: \$141,909</p> <p>1000-1999 Certificated Salaries - LCFF: \$45,217</p> <p>3000-3999 Employee Benefits - LCFF: \$28,069</p>	<p>4000-4999 Books and Supplies - LCFF: \$0</p> <p>2000-2999 Classified Salaries - LCFF: \$0</p> <p>1000-1999 Certificated Salaries - LCFF: \$107,583</p> <p>3000-3999 Employee Benefits - LCFF: \$44,881</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$0 (repeated expenditure)</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>

<p>Location: Specific Schools: Charter Oak High School; Specific Grade Spans: 11-12</p> <p>Maintain and support the IB program and AP courses at Charter Oak High School.</p>	<p>Location: Specific Schools: Charter Oak High School; Specific Grade Spans: 11-12</p> <p>The District and HS maintained and supported the IB program and AP courses at Charter Oak High School, through professional development, conferences, course materials, courses, and exams.</p>		
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**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintain and support the AVID programs at all schools. AVID provides service and support to EL, foster youth, and low income students who don't have the support and resources at home to get them prepared for college and careers.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District and each school site maintained and supported the AVID program. AVID provided services and support to EL, foster youth, and low income students who don't have the support and resources at home to get them prepared for college and/or career.</p>	<p>4000-4999 Books and Supplies - LCFF: \$0 (repeated expenditure)</p> <p>4000-4999 Books and Supplies - LCFF: \$1,095,517</p>	<p>4000-4999 Books and Supplies - LCFF: \$0</p> <p>4000-4999 Books and Supplies - LCFF: \$4,913</p>

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Willow Elementary, Royal Oak Middle School, and Charter Oak High School</p> <p>Expand and support Project Lead the Way (PLTW) at Willow Elementary School, Royal Oak Middle School, and Charter Oak High School.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Willow Elementary School, Royal Oak Middle School, and Charter Oak High School</p> <p>The District and three school sites expanded and supported Project Lead the Way (PLTW). The support came through training, more courses, and materials.</p>	<p>4000-4999 Books and Supplies - LCFF: \$20,000</p>	<p>4000-4999 Books and Supplies - LCFF: \$20,000</p>

**Action 6**

Planned Actual Budgeted Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Increase intervention services, such as iReady, study skills classes, before and after school tutoring, and the PASS program are provided for academically at-risk English learners, low-income, and foster youth students at all grade levels at each school site.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>The District and school sites increased intervention services, such as iReady, study skills classes, before and after school tutoring, and the PASS program are provided for academically at-risk English language learners, low-income, and foster youth students at all grade levels at each school site.</p>	5000-5999 Services and Other Operating Expenses - LCFF: \$50,000	5000-5999 Services and Other Operating Expenses - LCFF: \$50,000

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide professional development for academic and career counselors.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Some training, through conference attendance, was provided for academic and career counselors.</p>	5000-5999 Services and Other Operating Expenses - LCFF: \$200 (repeated expenditure)	5000-5999 Services and Other Operating Expenses - LCFF: \$200

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Implement the Arts for All Plan that will include a Districtwide Visual and Performing Arts Expo and elementary professional development.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The Arts for All Plan was implemented to include a Districtwide Visual and Performing Arts Expo and some professional development for teachers.</p>	4000-4999 Books and Supplies - LCFF: \$0 (repeated expenditure)	4000-4999 Books and Supplies - LCFF: \$0

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Continue to provide special education programs and services that meet the educational needs of students with IEPs.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>The District and school sites are mandated to provide programs and services that meet the intent of IEPs and the particular needs of students with disabilities.</p>	<p>4000-4999 Books and Supplies - LCFF: \$0 (repeated expenditure)</p>	<p>4000-4999 Books and Supplies - LCFF: \$0</p>

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Continue to provide professional development opportunities for certificated and classified staff.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Professional development opportunities were made available for both certificated and classified staff members.</p>	<p>5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$10,000</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$10,000</p>

**Analysis**

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

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

Some academic achievement increased for all students, including significant subgroups, by implementing high quality, culturally responsive instruction, curriculum, and assessments that meet the needs of our diverse learners. All or portions of all 10 actions and services were accomplished during the year. They included the employment of Language Development Assistant(s) at each school site and professional development for them. The District and Charter Oak High School maintained and supported IB and AP courses, AVID, and Project Lead the Way. Interventions were increase in a variety of ways. Professional development was offered to counselors. The Arts for All Plan and Arts Expo were implemented. Special education programs were provided to students with disabilities. And professional development was offered for certificated and classified staff.

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

The actions and services resulted in an increase for some of the SBAC scores, English learner progress, AP and IB exam passing rate, and a higher reclassification rate. The actions and services resulted in the maintaining of very high graduation rates for all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a significant difference in Goal 2, Action 4 in the actual expenditures. The materials purchased for AVID were included in Goal 1, Action 10. That action reported the purchase of instructional materials and supplies.

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

The metrics were changed to reflect the increase in the outcome targets. A standard 5% increase or decrease to current year results were calculated for the 2018-2019 school year. In the case of Dashboard targets, an expected increased color change is expected for the new year.

### Goal 3

Through exemplary programs, increased student engagement, and meaningful parent involvement, the District and schools will foster positive climates that support the social, emotional, and physical needs and their families.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 5. Pupil engagement; 6. School climate

Local Priorities: State Category C (Engagement): Priority #4 (Parent involvement), Priority #5 (Pupil Engagement), and Priority #6 (School Climate)

#### Annual Measurable Outcomes

Expected	Actual
<p><b>Attendance Rates</b></p> <p><b>2017-18</b> Increase attendance rates 5% from the gap between the past rate and 100% for all students and significant subgroups.</p>	<p>The target was to increase attendance rates 5% from the gap between the past rate and 100% for all students and significant subgroups. Therefore, the targets are: All Students 96.79% (Target not met at 96.55%), Hispanic 96.6% (Target not met at 96.41%), White 96.8% (Target not met at 96.56%), African American 96.71% (Target not met at 96.44%), Asian 98.19% (Target met/not met at 98.02%), English Learners 96.9% (Target met/not met at 96.68%), Socio-economically Disadvantaged 96.28% (Target met/not met at 96.14%), and Students with Disabilities 95.79% (Target met/not met at 95.75%).</p>
<p><b>Healthy Kids Survey Data</b></p> <p><b>2017-18</b> <b>Sense of Safety:</b> Increase the percent of students in grades 7, 9, and 11 who feel safe at school (not just violence-free, but safe, secure, and peaceful both psychological and physical) by 5% from the previous year's percentage to 100%.  <b>School Connectedness:</b> Increase the percent of students in grades 7, 9, and 11 who feel connected to at least one adult on campus by 5% from the previous year's percentage to 100%</p>	<p>The targets were: <b>Sense of Safety:</b> Increase the percent of students in grades 7, 9, and 11 who feel safe at school (not just violence-free, but safe, secure, and peaceful both psychological and physical) by 5% from the previous year's percentage to 100%. The target was 93.3%. The target was met at 94%.  <b>School Connectedness:</b> Increase the percent of students in grades 7, 9, and 11 who feel connected to at least one adult on campus by 5% from the previous year's percentage to 100%. The target was 89.6%. The target was met at 87.5%.</p>
<p><b>Chronic Absenteeism</b></p> <p><b>2017-18</b> Decrease chronic absenteeism rates 5% from the gap between the previous year's percentages to 0%.</p>	<p>The target was to decrease chronic absenteeism rates from the gap between the previous year's percentages to 0% by 5%. For example, a 5% decrease from 6.88% is 6.53%. Therefore, the targets were: All Students 6.53% (Target met at 6.49%), Hispanic 7.19% (Target met at 7.17%), White 6.53% (Target met at 5.22%), African American 4.06% (Target not met at 5.63%), Asian 1.24% (Target not met at 2.69%), English Learners 4.98% (Target not met at 7.18%), Socio-economically Disadvantaged 8.46% (Target met at 8.44%), and Students with Disabilities 9.13% (Target not met at 10.24%).</p>

<b>Truancy Rates</b>	<b>2017-18</b> Decrease truancy rates for all students and significant subgroups 5% from the gap between the previous year's percentages to 0%.	The target was to decrease truancy rates for all students and significant subgroups 5% from the gap between the previous year's percentages to 0%. Therefore, the targets were: All Students 46.71% (target not met at 56.59%), Hispanic 49.65% (target not met at 59.66%), White 41.86% (target not met at 54.10%), African American 53.18% (target not met at 58.13%), Asian 29.92% (not met at 36.22%), English Learners 43.15% (target not met at 58.46%), Socio-economically Disadvantaged 52.72% (target not met at 61.46%), and Students with Disabilities 46.64% (target not met at 53.87%).
<b>Middle School Dropout Rates</b>	<b>2017-18</b> Maintain a 0% dropout rate for Middle School students.	The target was to maintain a 2016 0% dropout rate for Middle School students. The target was met at 0% for 2017.
<b>High School Dropout Rates</b>	<b>2017-18</b> Decrease high school dropout rates for all students and significant subgroups 5% from the gap between the previous year's percentages to 0%.	The target was to decrease high school dropout rates for all students and significant subgroups 5% from the gap between the previous year's (2016) percentage to 0%.  All students from 1.0% to 0.8% (met). Hispanic from 6.3% to 0% (met). White from 1.7% to 0% (met). Asian from 0% to 0% (met). 2 or More Races from 0% to 0% (met). And African American from 0% to 1.6% (not met).
<b>Student Suspension Rates</b>	<b>2017-18</b>  1. Decrease suspension rates for all students and significant subgroups 5% from the gap between the previous year's percentages to 0%.  2. Maintain at least a Green or Blue in the California Dashboard for all students and significant subgroups.	The target was to decrease suspension rates for all students and significant subgroups 5% from the gap between the previous year's percentages (2015-2016) to 0%. The targets were: All students 2.3% (not met at 2.9%), English Learners 2.1% (not met at 3%), Foster Youth 4.8% (not met at 12.9%), Socioeconomically Disadvantaged 2.6% (not met at 3.7%), Students with Disabilities 3.6% (not met at 6%), African American 4.3% (not met at 7.8%), Asian 0.4% (not met at 0.9%), Filipino 2.2% (not met at 2.2%), Hispanic 2.3% (not met at 2.9%), Two or More Races 2.7 (not met at 5.8%), and White 2.1% (not met at 2.3%).  The target is to increase a color in the California Dashboard for all students and significant subgroups. The baseline colors based on the November 2017 Dashboard are: All students-Orange, English Learners-Orange, Socio-economically Disadvantaged-Orange, Students with Disabilities-Red, African American-Red, Asian-Green, Filipino-Green, Hispanic-Orange, Two or More Races-Red, and White-Green.
<b>Expulsion Rates</b>	<b>2017-18</b> Maintain an expulsion rate of less than 1%.	The target was to maintain an expulsion rate of less than 1%.



The baseline rate was 0. Therefore, the target is 0. The 2017 result was 0 (target met).

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Expand the use of one-to-one technology devices and upgrade them when needed. The goal is to have a one-to-one student to device ratio at each school site. Equipment, software, and the Internet is needed at the schools to support EL, low-income, and foster youth students who don't have the adequate resources at home.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District and school sites expanded the use of one-to-one technology devices and upgraded them with needed. The District/school sites are getting closer to the one-to-one student to device ratio. The equipment was, and is, needed to support EL, low-income, and foster youth students who don't have the adequate resources at home.</p>	<p>4000-4999 Books and Supplies - LCFF: \$918,833</p> <p>4000-4999 Books and Supplies - LCFF: \$1,437,056</p>	<p>4000-4999 Books and Supplies - LCFF: \$138,835</p> <p>4000-4999 Books and Supplies - LCFF: \$0</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Charter Oak High School</p> <p>Expand and support Career Tech Education pathways at Charter Oak High School.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Charter Oak High School</p> <p>Charter Oak High School expanded their pathways. There are four: Biomedical, Engineering, IT, and Business and Marketing. Three of the pathways became NAF certified. Third year courses were added to the Biomedical and Engineering pathways.</p>	<p>4000-4999 Books and Supplies - LCFF: \$0 (repeated expenditure)</p>	<p>4000-4999 Books and Supplies - LCFF: \$0</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Class sizes will be maintained at the previous school year's level or reduced, as decline enrollment continues while staffing remains the same. No agreement with the COEA bargaining unit has been made to set a reduced number at this time. Research supports that smaller class sizes can lead to higher academic achievement, as there is more adult to student contact time.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>With this year's negotiated settlement with COEA, TK-3 will move from 26:1 to 24:1</p> <p>Grades 4-6 - which currently does not have a class size limit will go to a site average of 34:1 with a max of 35 students</p> <p>Grades 7-8 - which has a caseload max of 170 and a class size max of 36 would go to a class size max of 35 with the caseload max staying at 170</p> <p>Grades 9-12 - which has a caseload max of 180 and a class size max of 38 will go to a class size max of 37 with a caseload max staying at 180.</p>	<p>4000-4999 Books and Supplies - LCFF: \$0 (repeated expenditure)</p> <p>1000-1999 Certificated Salaries - LCFF: \$1,682,180 (repeated expenditure)</p> <p>3000-3999 Employee Benefits - LCFF: \$454,230</p>	<p>4000-4999 Books and Supplies - LCFF: \$0</p> <p>1000-1999 Certificated Salaries - LCFF: \$3,685,785</p> <p>3000-3999 Employee Benefits - LCFF: \$691,607</p>
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**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Reduce the number of combination classes at the elementary schools.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools:</p> <p>The number of combination classes at the elementary schools were reduced from 6 in 2016-2017 to 3 in 2017-2018.</p>	<p>4000-4999 Books and Supplies - LCFF: \$0 (repeated expenditure)</p>	<p>4000-4999 Books and Supplies - LCFF: \$0</p>

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Royal Oak Middle School, Sunflower Alternative Schools, and Charter Oak High School</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Royal Oak Middle School, Sunflower Alternative Schools, and Charter Oak High School</p>	<p>4000-4999 Books and Supplies - LCFF: \$0 (repeated expenditure)</p>	<p>4000-4999 Books and Supplies - LCFF: \$0</p>

<p>Continue to offer elective course opportunities and choices at Royal Oak Middle School, Sunflower Alternative Schools, and Charter Oak High School.</p>	<p>The secondary schools continued to offer elective course opportunities and choices. At Royal Oak Middle School, 22 sections of 16 different courses were offered. At Sunflower Alternative Schools, 8 sections of ROP courses were offered. Elective courses in Fine Arts, Science and Health were also listed as choices for students. And, at Charter Oak High School, 81 sections of electives, plus multiple sections of Athletic PE (This count does not count upper level math and science classes that count as electives). Plus, 20 sections of ROP electives were offered.</p>		
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**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to offer and support the visual and performing arts programs with increased staffing and resources.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District and schools continued to offer and support the visual and performing arts programs with increase resources. No additional certificated staff were added. Paid and unpaid non-classified staff was increased during the year.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$8,000 (repeated expenditure)</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$5,312</p>

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Offer and/or expand STEAM activities, programs, and courses at all levels to all students and significant subgroups.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>COUSD offers STEAM activities at all levels to all sub-groups. There is a continuum of PLTW based classes beginning in elementary with Launch, which includes 24 modules aligned to the NGSS. Students move on in middle school with Gateway which includes modules in Automation and Robotics, Flight and Space, and new for 2018-19, Computer Science for Innovators. Finally,</p>	<p>4000-4999 Books and Supplies - LCFF: \$1,000</p>	<p>4000-4999 Books and Supplies - LCFF: \$1,000</p>

	<p>at the high school level we offer pathways in Engineering, Bio-Medical and Computer Science. In addition to the foregoing, the individual elementary schools have some component of STEAM such as Cedargrove's Innovation Lab and Glen Oak's STEAM room. Every year these programs are expanded to include additional students and/or modules.</p>		
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**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Elementary Schools and Royal Oak Middle School</p> <p>Maintain GATE opportunities at the elementary schools and at Royal Oak Middle School.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools:</p> <p>GATE opportunities at the elementary schools and Royal Oak Middle School were maintained.</p>	<p>4000-4999 Books and Supplies - LCFF: \$0 (repeated expenditure)</p>	<p>4000-4999 Books and Supplies - LCFF: \$0</p>

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide Leadership Blueprint professional development for at least 40 management team members and employee representatives to enhance the culture in the District and schools.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Capturing Kids Hearts Leadership Blueprint two-day professional development was provided for 44 management team members and staff members. Capturing Kids Hearts training was then provided to 100 certificated and classified staff members at Willow Elementary School, Glen Oak Elementary School, and Royal Oak Middle School.</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$21,500</p>	<p>5000-5999 Services and Other Operating Expenses - LCFF: \$48,800</p>

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Showcase the District and schools by continuing to support and conduct marketing events in the local cities and at private schools.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District continues to market the schools with banners, booths at city events, articles and ads in the SGV Tribune, the local Chambers of Commerce, and many sponsorships.</p>	<p>4000-4999 Books and Supplies - LCFF: \$0 (repeated expenditure)</p>	<p>4000-4999 Books and Supplies - LCFF: \$0</p>
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**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Continue to provide and/or support field study trips and programs for students at all schools. Field study programs will be beneficial to EL, foster youth, and low-income students, as they lack the resources and support at home to gain these valuable experiences.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Each of the school sites provide and support field study trips for their students that benefit EL, foster youth, and low-income students. Field study trips include trips to local colleges and universities, museums, visual and performing arts competitions, and businesses.</p>	<p>4000-4999 Books and Supplies - LCFF: \$0 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF: \$891,286 (repeated expenditure)</p>	<p>4000-4999 Books and Supplies - LCFF: \$0 5000-5999 Services and Other Operating Expenses - LCFF: \$126,442</p>

**Action 12**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Increase partnerships with community colleges and businesses.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District and secondary schools have increased their partnerships with Mt. SAC and Citrus College, and many businesses for their NAF certified career pathways and with the help of the SGV Economic Partnership agency.</p>	<p>4000-4999 Books and Supplies - LCFF: \$0 (repeated expenditure)</p>	<p>4000-4999 Books and Supplies - LCFF: \$0</p>

**Action 13**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Hold a districtwide Visual and Performing Arts Expo each year.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The Districtwide Visual and Performing Arts Exp "History Through the Arts" was held on April 19th.</p>	<p>4000-4999 Books and Supplies - LCFF: \$0 (repeated expenditure)</p>	<p>4000-4999 Books and Supplies - LCFF: \$0</p>

**Action 14**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Royal Oak Middle School and Charter Oak High School</p> <p>Continue to offer and support athletic programs at Royal Oak Middle School and Charter Oak High School.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Royal Oak Middle School and Charter Oak High School</p> <p>Royal Oak Middle School offered five sports for students to participate in. They are part of the San Gabriel Valley Middle School Athletic League. Charter Oak High School offered twenty-two variety sports for students to participate in.</p>	<p>4000-4999 Books and Supplies - LCFF: \$0 (repeated expenditure)</p>	<p>4000-4999 Books and Supplies - LCFF: \$0</p>

**Action 15**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Royal Oak Middle School, Charter Oak High School, and Sunflower Alternative Schools</p> <p>Continue to encourage and support organized clubs and club activities at Royal Oak Middle School, Charter Oak</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Royal Oak Middle School, Charter Oak High School, and Sunflower Alternative Schools</p> <p>The District and secondary schools continue to encourage and support organized clubs on their campuses. At</p>	<p>1000-1999 Certificated Salaries - LCFF: \$200,000 (repeated expenditure)</p>	<p>1000-1999 Certificated Salaries - LCFF: \$227,138</p>

High School, and Sunflower Alternative Schools.	Royal Oak Middle School, there are 13 clubs, at Charter Oak High School, there are 45 clubs, and at Sunflower Alternative School, there are 5 clubs.		
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**Action 16**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Enhance the elementary physical education program.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Elementary Schools</p> <p>The District and schools are monitoring the physical education instructional minutes to ensure compliance with Education Code.</p>	4000-4999 Books and Supplies - LCFF: \$0 (repeated expenditure)	4000-4999 Books and Supplies - LCFF: \$0

**Action 17**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Encourage parents to participate in District and/or school advisory committees, such as School Site Council, District English Language Learner Advisory Committee, District Advisory Committee, Community Advisory Committee, Title I Advisory Committee, and 7/11 Committee.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District and each school encourages parents to participate in advisory committees.</p>	4000-4999 Books and Supplies - LCFF: \$0 (repeated expenditure)	4000-4999 Books and Supplies - LCFF: \$0

**Action 18**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p>	5000-5999 Services and Other Operating Expenses - LCFF: \$1,500	5000-5999 Services and Other Operating Expenses - LCFF: \$5,375



Location: All Schools  Provide translators at parent workshops, forums, and school to home communications for EL students and families.	Location: All Schools  Translators are provided when needed at parent workshops, forums, and school to home communications for EL students and families.		
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**Action 19**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Develop and implement a professional development plan that addresses behavioral and mental health issues and needs.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Our Board Certified Behavior Analyst (BCBA) has conducted several trainings with all relevant stakeholders to assist all populations.</p> <p>The District is in the process of applying for the SUMS grant to implement MTSS district wide.</p> <p>The District has worked collaboratively with LACOE and the Trevor Project to create a suicide protocol to assist our stakeholders who aide students in crisis.</p> <p>Schools have conducted multiple trainings on Active Shooter Protocol.</p> <p>The District works collaboratively with community agencies such as Pacific Clinics, Spiritt Family Counselings, and the Dept. of Mental Health to offer resources to families</p> <p>The District provides intervention to families that are referred to our School Attendance Review Board.</p>	4000-4999 Books and Supplies - LCFF: \$0 (repeated expenditure)	4000-4999 Books and Supplies - LCFF: \$0

**Action 20**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	5000-5999 Services and Other Operating Expenses - LCFF: \$55,000	5000-5999 Services and Other Operating Expenses - LCFF: \$48,500

Enhance school safety with the use of a School Resource Officer and the use of the inter-quest K-9 program.	The District continues to contract with the Covina Police Department for a half-time School Resource Officer. The District also contracts with Inter-quest K-9 program for monthly visits at the secondary schools.		
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**Action 21**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to educate students on the harmfulness of drugs, alcohol, and tobacco use.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Drug, alcohol, and tobacco prevention lessons and activities are provided at each school. School participate in Red Ribbon Week activities, as well.</p>	4000-4999 Books and Supplies - LCFF: \$0 (repeated expenditure)	4000-4999 Books and Supplies - LCFF: \$0

**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.

A more positive climate that supports the social, emotional, and physical needs of the students and their families was made possible by providing exemplary programs, increased student engagement, and meaningful parent involvement. All or portions of all 21 actions and services were accomplished during the school year. They included increased technology use, expanded career pathway opportunities, lower class sizes at some schools, less combination classes, more opportunities for elective classes, support for STEAM and GATE activities, support for visual and performing arts, marketing, study/field trips, Capturing Kids Hearts strategy use, business partnerships, athletics and clubs, more participation in parent advisory groups, and activities and actions to address behavioral and mental health.

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

The actions and services results in increases with all students or some significant subgroups with attendance, and sense of safety. Some significant subgroups showed decreases in chronic absenteeism and truancy, suspensions, and drop out rates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a significant difference in Goal 3, Action 1. The expenditures for one-to-one technology and the upgrade to software were charged to non-LCFF sources, such as Measure CO and federal programs.

There was a significant difference in Goal 3, Action 3. The agreement with the bargaining unit occurred later in the school-year. Therefore, the impact on class size reduction was less than projected.

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.

Expected outcomes were changes to reflect the expected 5% increase or decrease in the outcome targets for each indicator. The goal and actions as

a result of this analysis remained the same.

## Stakeholder Engagement

LCAP Year: 2018-19

### Involvement Process for LCAP and Annual Update

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

The following is the chronology of events that the District acquired input for this LCAP/Annual Review and Analysis.

January 9: Cabinet established the timeline and events for the LCAP/Annual Review and Analysis process.

January 11: LACOE Differentiated Assistance meeting was held with representatives from the District and LACOE to do the root cause analysis on the California Dashboard results.

January 16: Cabinet members did a review of LCAP progress on the three goals and the actions and services for each.

January 18: Management Team LCAP Progress Report was given. The Management Team gave feedback on the proposed Google input surveys for employees, parents, parent advisory groups, and students.

January 22: LACOE LCAP training was given to Cabinet members on the changes and expectation for the LCAP template.

February 13-23: COEA Google Survey was sent out. The survey asked certificated employees to rank the level of importance for each action and service in the three goals. They were asked to comment on the goals and suggest other actions or services that they felt were important, but not currently in the 3-year LCAP.

February 13-23: CSEA Google Survey was sent out. The survey asked classified employees to rank the level of importance for each action and service in the three goals. They were asked to comment on the goals and suggest other actions or services that they felt were important, but not currently in the 3-year LCAP.

February 20: Cabinet prepared a report and input session for ELAC/DAC/SSC and Association input meeting.

February 22: Management Team meet and completed the input survey and discussed their finding.

March 1: ELAC/DAC/SSC/Special Education/Foster Youth parent meeting was held. The annual LCAP report was presented. Members completed the input survey with translators. The results of the survey are included in the "Input on LCAP" in the next section. The results of the survey were presented orally and in writing to the committee of stakeholder groups on May 2nd.

March 6: Cabinet members prepared the annual LCAP report for the community District Showcase and Board of Education meeting.

March 9-23: Parent Google Survey was sent out. The survey asked parent to rank the level of importance for each action and service in the three goals. They were asked to comment on the goals and suggest other actions or services that they felt were important, but not currently in the 3-year LCAP.

March 12: District Showcase was held at Charter Oak High School. There was opportunities for parents and community members to give input to the programs and services in the LCAP.

March 27: The second LACOE Differentiated Assistance meeting was held with LACOE and District staff. The data analysis and LCAP summary responses were presented. Also, the LEA Self Assessment Screener was completed.

March 29: The Board of Education LCAP Progress Report and Input Session was held.

March 29: Student Google Survey was sent out. The survey asked students to rank the level of importance for each action and service in the three goals. They were asked to comment on the goals and suggest other actions or services that they felt were

important, but not currently in the 3-year LCAP.

May 1: The Cabinet prepared the LCAP draft for a LACOE review.

May 2: The second ELAC/DAC/SSC/Special Education/Foster Youth parent meeting was held. The drafted LCAP was presented. The results of the survey are included in the "Input on LCAP" in the next section. The results of the survey were presented orally and in writing to the committee of stakeholder groups, as well as writing responses to the feedback, questions, and suggestions made at the March 1 meeting.

June 12: The Cabinet prepared for the Board of Education LCAP/Budget Public Hearing

June 14: The Board of Education LCAP/Budget Public Hearing was held.

June 26: The Board of Education LCAP/Budget Approval meeting was held.

## Impact on LCAP and Annual Update

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

The input from the stakeholder groups validated the importance of the existing three goals and their actions and services.

The "Progress" column represents the annual progress on the actions and services for each goal. The rankings are as follows: 1-Complete, 2-Ongoing, 3-In progress, and 4-Not started. The survey numbers represent the average from a 1-5 scale. The numbers are as follows: 1-Not at all important, 2-Not very important, 3-Neutral, 4-Somewhat important, and 5-Very important. For the progress, nearly all of the actions and services were ongoing or in progress. The survey results showed that all of the actions and services are still important by the stakeholder groups who participated in the survey. Therefore, they need to remain in the LCAP.

The following were the results of the input sessions:

Goal 1: College and career opportunities will increase for all students by providing high quality teachers, instructional materials, appropriate learning environments, and a broad course of study. (State Priorities 1 2, 7)

Action	Progress	Employee Survey	Parent Survey	DELAC Survey	Student Survey
Increase the number and/or working hours (3-5.75) of Instructional Assistants and/or Health Instructional Assistant.	3	3.9	4.1	5	3.75
Increase number of certificated support staff at the school sites to address the special education and mental health needs of the students.	1	4.2	4.1	4.7	4.43
Provide high quality professional development and collaboration time for staff.	2	4.1	3.8	4.7	3.59
Purchase instructional materials and supplies.	2	4.3	4.4	4.9	4.09

Purchase custodial, M&O, and grounds supplies.	2	3.8			
Establish and maintain a technology fund to ensure the repair, replacement, and upgrades for wireless networks, hardware, and software.	2	4.4	4.5	4.9	4.33
Budget for utility costs across the District, including all services and operating expenses.	2	3.8			
Update interim assessments, using a collaborative process, so they are aligned to the California Standards.	2	3.7	4.0		4.67
Provide professional development on effective use of technology hardware and software.	2	3.9			
Acquire RtI resources, which include instructional materials and assessments.	3	3.7			
Offer college and university application nights twice a year at COHS and Sunflower.	2	3.6	4.4	4.6	4.5
Purchase consumable and/or replacement of adopted instructional materials.	2	4.2	4.2	4.6	3.75
Allocate funds for an ongoing deferred maintenance budget.	2	3.7			
Continue to hire and maintain fully credentialed teachers.	2	4.7			
Compensate current staffing across the District.	2	4.6			
Continue to budget for health and welfare benefits for employees at the appropriate rate for those who qualify.	2	4.5			
Certificated and classified staff will provide service and support to EL, re-designated, low-income, and foster youth students.	2	4.1	3.98	5	4.61
Continue to provide the California Teachers Induction program (CTIP) for new teacher induction.	2	3.5			

Goal 2: Academic achievement will increase for all students, including significant subgroups, by implementing high quality, culturally responsive instruction, curriculum, and assessments that meets the needs of our diverse learners. (State Priorities 4, 8)

<b>Action</b>	<b>Progress</b>	<b>Employee Survey</b>	<b>Parent Survey</b>	<b>DELAC Survey</b>	<b>Student Survey</b>
Employ Language Development Assistant(s) at each school.	2	3.8	3.5	4.8	4.0
Provide professional development EL teachers and Instructional Language Development Assistants.	2	3.7	3.6	4.9	4.05
Maintain and support the IB program and AP courses at Charter Oak High School.	2	4	4.3	4.8	4.65
Maintain and support the AVID programs at all schools.	2	3.7	3.8	4.8	4.63
Expand and support Project Lead the Way (PLTW).	2	3.5	3.8	4.8	3.83
Increase intervention services at the schools.	2	4.4	4.2	4.9	4.55
Provide professional development for academic and career counselors.	2	3.5			
Implement the Arts for All Plan that will include a Districtwide Visual and Performing Arts Expo and elementary professional development.	3	3.9	4.1	4.6	3.45
Continue to provide special education programs and services that meet the educational needs of students with IEPs.	2	4.4			
Continue to provide professional development opportunities for certificated and classified staff.	2	3.9			

Goal 3: Through exemplary programs, increased student engagement, and meaningful parent involvement, the District and schools will foster positive climates that support the social, emotional, and physical needs of the students and their families. (State Priorities 3, 5, 6)

<b>Action</b>	<b>Progress</b>	<b>Employee Survey</b>	<b>Parent Survey</b>	<b>DELAC Survey</b>	<b>Student Survey</b>
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Expand the use of one-to-one technology devices and upgrade them when needed.	3	4.2	4.3	4.73	4.27
Expand and support Career Tech Ed pathways at Charter Oak High School.	2	4.1	4.3	4.7	4.54
Reduce class sizes.	2	4.4	4.4	4.55	3.30
Reduce the number of combination classes at the elementary schools.	2	4.3	4.3	4.45	3.43
Offer appropriate amount of elective course opportunities at the secondary schools.	2	4.3	4.5	4.55	4.65
Increase support of visual and performing arts programs.	2	4.1	4.3	4.55	3.74
Offer and/or expand STEAM activities, programs, and courses at all levels.	2	4.1	4.3	4.82	4.04
Maintain GATE opportunities at the schools.	2	3.8	4.3	4.73	4.42
Provide more Capturing Kids Hearts training.	2	4.1			
Provide marketing events in local cities.	1	3.1			
Provide field study trips and programs for students at all schools.	2	4.3	4.6	4.73	4.79
Increase partnerships with community colleges and businesses.	2	4.1	3.7	4.91	4.33
Hold a districtwide Visual and Performing Arts Expo each year.	2	3.4	4.2	4.55	3.33
Offer and support athletic programs at ROMS and COHS.	2	3.9	4	4.73	4.73
Encourage and support organized clubs and club activities at the secondary Schools.	2	3.8	4	4.73	4.56
Encourage parents to participate in District and/or school advisory committees.	2	4	4	4.73	3.42
Provide translators at parent workshops, forums, and school to home communications.	2	3.9	3.7	4.91	4.0



Develop and implement a professional development plan that addresses behavioral and mental health issues.	3	4.2			
Enhance school safety with the use of a School Resource Officer and the use of the inter-quest K-9 program.	2	4.4	4.3	4.91	4.27
Continue to educate students on the harmfulness of drugs, alcohol, and tobacco use.	2	4.2	4.3	4.91	4.38
Enhance the elementary physical education program.	2	4.2	4.5	4.73	4.33

## Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

### Goal 1

College and career opportunities will increase for all students by providing high quality teachers, instructional materials, appropriate learning environments, and a board course of study.

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

State Priorities: 1. Basic; 2. Implementation of State Standards; 7. Course access  
Local Priorities: State Category A (Conditions of Learning): Priority #1 (Basic Conditions), Priority #2 (Implementation of State Standards), and Priority #7 (Course access)

### Identified Need:

Currently, 100% of the teachers and certificated support staff are properly credentialed and appropriately assigned. The need is to continue to have 100% fully credentialed teachers and support staff, fewer certificated staff on waivers, and few teachers teaching courses outside their credentialed authorization. The Human Resources Department will monitor the qualifications and credentials of the certificated staff members to be sure that we are ESSA compliant.

Currently, the District is 100% compliance with the Williams Act requirements. The need is to continue to be 100% compliant. To ensure this, the Assistant Superintendent of Instructional Services will annually survey the school site principals within the first eight weeks of each school year to ensure that all schools have adequate amounts of California Standards-aligned materials or resources in all core subjects for all students, in relationship to the Williams Act requirements.

There is a need to ensure that our schools are clean, safe, and in good repair by maintaining the appropriate level of custodial, grounds, and M&O staff. A facility inspection evaluation tool is used at every site as required by the Williams Act to determine 100% compliance. The need is to have 100% approval rate in those inspections. There is a need to have good infrastructure for technology installation and use for students and staff.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Act Compliance	<ol style="list-style-type: none"> <li>100% compliance with the sufficiency of instructional materials per the Williams Act.</li> <li>100% compliance with the expectation of safe, clean, and good repair of all school facilities.</li> </ol>	<ol style="list-style-type: none"> <li>Maintain 100% compliance.</li> <li>Maintain 100% compliance.</li> </ol>	<ol style="list-style-type: none"> <li>Maintain 100% compliance.</li> <li>Maintain 100% compliance.</li> </ol>	<ol style="list-style-type: none"> <li>Maintain 100% compliance.</li> <li>Maintain 100% compliance.</li> </ol>
Proper Credentialing	100% fully credentialed	Maintain 100%	Maintain 100%	Maintain 100%

	and appropriately assigned teachers.	compliance.	compliance.	compliance.
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## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

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

Unchanged Action

Continue to hire and maintain fully credentialed teachers.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$20,026,987 (repeat expenditure)	\$23,197,714 (repeat expenditure)	\$23,168,877 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

Compensate current staffing across the District. This would include certificated, classified, confidential, and unrepresented staff. This is necessary to maintain high quality certificated, classified, and non-represented employees.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$21,209,167	\$21,817,145	\$21,760,697
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$7,575,485	\$7,334,500	\$7,388,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action

Continue to budget for health and welfare benefits for employees at the appropriate rate for those who qualify.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$11,069,182	\$11,951,412	\$12,504,729
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

Certificated and classified staff will provide service and support to EL, re-designated, low-income, and foster youth students.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$762,000	\$899,338	\$917,325
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$364,000	\$363,927	\$371,205
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$305,000	\$397,836	\$405,792
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 5**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action
The Assistant Superintendent and Coordinator of Curriculum, Instruction, and Assessment will coordinate and monitor the services for EL, re-designated, low-income, and foster youth students to ensure they receive increase services from teachers and Instructional Assistants.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$126,780	\$158,278	\$161,444
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$20,285	\$39,980	\$40,780
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits



**Action 6**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

Continue to provide the California Teachers Induction program (CTIP) for new teacher induction.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$174,118	\$213,218	\$217,482
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

**Action 7**

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

**Students to be Served:**

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

Students with Disabilities

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

Increase the number and/or working hours (3-5.75) of Instructional Assistants and/or Health Instructional Assistant. Health Instructional Assistants are instructional aides assigned to classrooms and/or students with disabilities.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$1,713,887 (repeat expenditure)	\$1,708,049	\$1,735,378
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$222,805 (repeat expenditure)	\$322,694	\$327,857
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 8**

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

**Students to be Served:**

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

Students with Disabilities

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

Increase number of certificated support staff at the school sites to address the special education and mental health needs of the students.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

**Action 9**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

Continue to offer high quality professional development and collaboration time for staff through reverse minimum days, late starts, staff meetings, and release time.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 10**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

Purchase consumable and/or replacement of District adopted instructional materials and books and supplies, as needed.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$1,921,960 (repeat expenditure)	\$2,682,545 (repeat expenditure)	\$2,467,555 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 11**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

Purchase instructional materials and supplies. This does not include District adopted textbooks or other primary sources.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 12**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

Allocate funds for an ongoing deferred maintenance budget.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$100,000 (repeat expenditure)	\$100,000 (repeat expenditure)	\$100,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 13**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

Purchase custodial, M&O, and grounds supplies for each school campus and District facility, as needed.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$503,538 (repeat expenditure)	\$513,609 (repeat expenditure)	\$523,881 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; RRM	Books and Supplies; RRM	Books and Supplies; RRM
Amount	\$1,452,859 (repeat expenditure)	\$1,452,859 (repeat expenditure)	\$1,452,859 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses



**Action 14**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

Establish and maintain a technology fund in order for the Director of Technology to ensure the repair, replacement, and upgrades for wireless networks, hardware, software, content filters, and firewalls that are utilized by all students.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$83,310 (repeat expenditure)	\$62,148 (repeat expenditure)	\$63,391 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 15**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

Budget for utility costs across the District, including all services and operating expenses.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$4,510,101	\$4,253,159	\$4,224,310
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 16**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

Provide collaborative California Standards professional development in English Language Arts and Literacy in History/Social Science, Science, and Technology Subjects; and Mathematics.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 17**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

Update interim assessments, using a collaborative process, so they are aligned to the California Standards.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 18**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools, Specific Grade Spans: 3-8 and 11

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

Continue to administer the SBAC testing for ELA and mathematics for grades 3-8 and 11.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 19**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

Provide professional development on effective use of technology hardware and software in supporting the California Standards.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$144,894	\$117,975	\$120,335
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 20**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

Acquire Rtl resources, which include instructional materials and assessments.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$3,000 (repeat expenditure)	\$0 (repeat expenditure)	\$0
Source	LCFF	LCFF	
Budget Reference	Books and Supplies	Books and Supplies	

**Action 21**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Charter Oak High School, Sunflower Alternative Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

New Action

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

College and university application nights will be offered to all high school students at least two times during the school year at Charter Oak High School and Sunflower Alternative Schools. Counselors and/or college representative will be present to assist that students.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$1,500 (repeat expenditure)	\$1,500 (repeat expenditure)	\$1,500
Source	College Readiness Block Grant	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies



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

Unchanged Goal

## Goal 2

Academic achievement will increase for all students, including significant subgroups, by implementing high quality, culturally responsive instruction, curriculum, and assessments that meet the needs of our diverse learners.

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

State Priorities: 4. Pupil achievement; 8. Other pupil outcomes  
Local Priorities: State Category B (Pupil Outcomes): Priority #4 (Pupil Achievement), Priority #8 (Other Pupil Outcomes)

### Identified Need:

There is a need to increase student achievement as measured by the SBAC results for grades 3-8 and 11. For high school students, AP and IB passing rates graduation rates, and a-g completion rates need to increase. Annual progress for English learners and reclassification rates need to improve.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
High School Graduation Rates	High School Graduation Rates (Using the California Dashboard Results): All students: Blue, Very High at 97.5%, Maintained at 0%; Socio-economically Disadvantaged: Blue, Very High at 96.6%, Maintained at +0.2%; Students with Disabilities: Green, High at 93.3%, Maintained at 3.7%; Hispanic: Blue, Very High at 98.2%, Maintained at +0.4%; And, While: Blue, Very High at 95.1%, Declined at 1.6%. There are no other significant subgroups in this category.	Maintain High School graduation rates in the Green or Blue categories on the California Dashboard for all students and significant subgroups.  The target is a 5% increase in the status from the baseline percent to 100%.	Therefore, the targets for 2018-19 are to maintain blue or green or increase a color, if not. The fall 2017 Dashboard results were: All Students blue, very high, 95.6%; Homeless yellow, high, 91.8%; Socioeconomically Disadvantaged yellow, high, 94.7%; Students with Disabilities red, low, 84.1%; Hispanic blue, very high, 96.1%; and White yellow, high, 92.5%.	Maintain High School graduation rates in the Green or Blue categories on the California Dashboard for all students and significant subgroups or increase a color if not.
SBAC Results	1. 2015-2016 SBAC scores: All Students: ELA 50%, math 41%; English Learners: ELA 14%, math 16%; Reclassified ELs: ELA 57%, math 44%; Students with Disabilities: ELA 14%, math 13%; Socio-economically Disadvantaged: ELA 42%, math 32%; African	1. Improve SBAC scores for English Language Arts and math (using Exceeded or Met) by 5% from 2015-16 for all students and significant subgroups.  2. 2016-17 SBAC results on the California Dashboard to improve one color level for all students and significant	1. Improve SBAC scores for English Language Arts and math (using Exceeded or Met) by 5% from the following 2016-17 scores for all students and significant subgroups. All Students: ELA 50.4%, math 58.6%; ELs: ELA 10.96%, math 12.3%; Students with Disabilities: ELA	1. Improve SBAC scores for English Language Arts and math (using Exceeded or Met) by 5% from 2017-18 for all students and significant subgroups. The target is a 5% increase in the status from the prior year percent to 100%.  2. 2018-19 SBAC results on the California Dashboard to

	<p>American: ELA 48%, math 31%; Asian: ELA 71%, math 70%; Filipino: ELA 68%, math 61%; Hispanic: ELA 46%, math 33%; White: ELA 57%, math 53%; and Two or More Races: ELA 58%, math 55%</p> <p>2. 2015-16 SBAC results on the California Dashboard: All Students: ELA Yellow, math Green; English Learners: ELA Yellow, math Yellow; Socio-economically Disadvantaged: ELA Yellow, math Yellow; Students with Disabilities: ELA Orange, math Yellow; African American: ELA Yellow, math Yellow; Asian: ELA Blue, math Blue; Filipino: ELA Green, math Blue; Hispanic: ELA Yellow, math Yellow; Two or More Races: ELA Green, math Green; and White: ELA Green, math Green.</p>	<p>subgroups until reaching or exceeding Green. The target is a 5% increase in the status from the baseline percent to 100%.</p>	<p>15.27%, math 12.58%; Socioeconomically Disadvantaged: ELA 40.89%, math 32.92%; African American: ELA 43.21%, math 30%; Asian: ELA 72.65%, math 75%; Filipino: ELA 74%, math 70%; Hispanic: ELA 44.35%, math 34.75%; White: ELA 62.75%, math 52.16%; and Two or More Races: ELA 61.11%, math 52.16%.</p> <p>2. 2017-18 SBAC results on the California Dashboard to improve one color level for all students and significant subgroups until reaching or exceeding Green. Results were: All Students: ELA yellow, math yellow; ELs orange, math orange; Homeless: ELA orange, math orange; Socioeconomically Disadvantaged: ELA Orange, math orange; Students with Disabilities: ELA orange, math red; African American: ELA yellow, math yellow; Asian: ELA green, math blue; Filipino: ELA blue, math blue; Hispanic: ELA orange, math orange; Two or More Races: ELA blue, math green; and White: ELA green, math green.</p>	<p>improve one color level for all students and significant subgroups until reaching or exceeding Green.</p>
English Learner Progress	<p>Dashboard English Learner Progress (K-12): Yellow (the current dashboard does not show status or change)</p> <p>64% of ELs made annual progress towards proficiency in 2015-16.</p>	<p>Improve English Learner progress from Yellow to Green for all students and significant subgroups. The target is a 5% increase in the status from the baseline percent to 100%.</p> <p>66% of ELs will make annual progress towards proficiency.</p>	<p>Maintain English Learner progress at Green for all EL students.</p> <p>79.86% of ELs will make annual progress towards proficiency. The target is a 5% increase in the status from the prior year's 78.8% percent to 100%.</p>	<p>Maintain English Learner progress at Green for all EL students.</p> <p>ELs will make annual progress towards proficiency. The target is a 5% increase in the status from the prior year percent to 100%.</p>
a-g Completion Rate	<p>High School a-g course completion rate for All Students: 48.5%, White:</p>	<p>Improve High School a-g course completion rate by 5% for all students and</p>	<p>Improve High School a-g course completion rate by 5% for all students and</p>	<p>Improve High School a-g course completion rate by 5% for all students and</p>

	45.1%, Hispanic: 44.2%, There are no other groups with 30 or more students.	significant subgroups.	significant subgroups of Hispanic, white, socioeconomically disadvantaged, students with disabilities, and homeless.  The target for All Students is 48.6% based on the 2016-17 result of 45.9%. The targets for the numerically significant subgroups are: White 50.7%, Hispanic 46.1%, socioeconomically disadvantaged 37.3%, students with disabilities 0%, and Homeless 36.6%.	significant subgroups.
AP and IB Exam Passing Rates	1. High School AP exam passing rate: 47% for All Students. Data not available for subgroups.  2. High School IB exam passing rate: 67% for All Students. Data not available for subgroups.	1. Improve High School AP exam passing rate by 5% for all students and significant subgroups.  2. Improve High School IB exam passing rate by 5% for all students and significant subgroups.	1. Improve High School AP exam passing rate from 2017-18 by 5% for all students and significant subgroups.  2. Improve High School IB exam passing rate from 2017-18 by 5% for all students and significant subgroups.	1. Improve High School AP exam passing rate by 5% for all students and significant subgroups.  2. Improve High School IB exam passing rate by 5% for all students and significant subgroups.
Reclassification Rate	The reclassification rate for 15/16 was 8.5%	The target is a 5% increase from the baseline.	The target is a 5% increase from 2017-18. Therefore, the target is now 16.9%.	The target is a 5% increase from 2018-19.
Early Assessment Program (EAP)	In 2016-17, 22% of 11th graders scored "Ready", and 31% scored "Conditionally Ready" in ELA.  In 2016-17, 7% of 11th graders scored "Ready", and 24% scored "Conditionally Ready" in Math.	Target will be a 5% increase from the baseline.	Target will be a 5% increase from the previous year. The ELA target for "Ready" is 25.9%. The target for ELA "Conditionally Ready" is 34.5%.  The math target for "Ready" is 11.7%. The math target for "Conditionally Ready" is 27.8%.	Target will be a 5% increase from the previous year.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

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

**2018-19**

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

**2019-20**

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

Continue to employ Language Development Assistant(s) at each site to provide additional support to EL students. Some certificated staff will provide sheltered classes outside of the base supported staff.



### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$141,909	\$127,391	\$129,939
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries

Amount	\$45,217	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$28,069	\$19,056	\$19,437
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action
Provide professional development EL teachers and Instructional Language Development Assistants.

**2018-19**

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

Modified Action
Provide professional development to EL teachers and Instructional Language Development Assistants.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$101,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$141,909	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$45,217	\$109,735	\$111,929
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Amount	\$28,069	\$45,779	\$46,694
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Charter Oak High School; Specific Grade Spans: 11-12

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

Maintain and support the IB program and AP courses at Charter Oak High School.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses



**Action 4**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action
Maintain and support the AVID programs at all schools. AVID provides service and support to EL, foster youth, and low income students who don't have the support and resources at home to get them prepared for college and careers.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$1,258,350	\$1,149,804
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$1,095,517	\$5,011	\$5,111
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Willow Elementary, Royal Oak Middle School, and Charter Oak High School

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

Expand and support Project Lead the Way (PLTW) at Willow Elementary School, Royal Oak Middle School, and Charter Oak High School.

**Budgeted Expenditures**

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

**Action 6**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action
Increase intervention services, such as iReady, study skills classes, before and after school tutoring, and the PASS program are provided for academically at-risk English learners, low-income, and foster youth students at all grade levels at each school site.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$50,000	\$53,700	\$53,700
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 7**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

Provide professional development for academic and career counselors.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$200 (repeat expenditure)	\$200 (repeat expenditure)	\$200 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 8**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

Implement the Arts for All Plan that will include a Districtwide Visual and Performing Arts Expo and elementary professional development.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 9**

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

**Students to be Served:**

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

Students with Disabilities

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

Continue to provide special education programs and services that meet the educational needs of students with IEPs.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 10**

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

**Students to be Served:**

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

Students with Disabilities

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action

Continue to provide professional development opportunities for certificated and classified staff.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 11**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

New Action

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

Develop a comprehensive Multi-Tiered System of Support (MTSS) with the assistance of the Orange County office of Education.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			



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

Unchanged Goal

### Goal 3

Through exemplary programs, increased student engagement, and meaningful parent involvement, the District and schools will foster positive climates that support the social, emotional, and physical needs and their families.

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

State Priorities: 3. Parent involvement; 5. Pupil engagement; 6. School climate  
Local Priorities: State Category C (Engagement): Priority #4 (Parent involvement), Priority #5 (Pupil Engagement), and Priority #6 (School Climate)

#### Identified Need:

There is a need to increase parent input in making decisions; a need to continue providing parent information in-person and through social media; and a need to promote parental participation in programs for English learners, socio-economically disadvantaged, and foster youth students in the District and school sites.

There is a need for higher student engagement in academic courses and in co and extra-curricular activities will be determined by qualitative and quantitative measure such as LCAP student input sessions, student participation counts, and/or percentages of students involved in athletics and clubs.

There is a need to increase attendance rates.

There is a need to decrease chronic absenteeism and truancy rates.

There is a need to reduce discipline issues and the number of student suspensions.

#### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rates	Attendance Rates: All Students 96.62%, Hispanic 96.40%, White 96.62%, African American 96.54%, Asian 98.09%, English Learners 96.69%, Socio-economically Disadvantaged 96.09%, and Students with Disabilities 95.57%	Increase attendance rates 5% from the gap between the past rate and 100% for all students and significant subgroups.	Increase attendance rates 5% from the gap between the past rate and 100% for all students and significant subgroups.	Increase attendance rates 5% from the gap between the past rate and 100% for all students and significant subgroups.
Healthy Kids Survey Data	<b>Sense of Safety:</b> (using the Healthy Kids Survey in grades 7, 9, 11) 93% of all students surveyed felt safe on campus.  <b>School Connectedness:</b> (using the Healthy Kids Survey in grades 7, 9, 11) 89% of all students surveyed felt connected with at least one adult on campus (using High and Medium response).	<b>Sense of Safety:</b> Increase the percent of students in grades 7, 9, and 11 who feel safe at school (not just violence-free, but safe, secure, and peaceful both psychological and physical) by 5% from the previous year's percentage to 100%.  <b>School Connectedness:</b> Increase the percent of students in grades 7, 9, and 11 who feel connected to at least one adult on	<b>Sense of Safety:</b> Increase the percent of students in grades 7, 9, and 11 who feel safe at school (not just violence-free, but safe, secure, and peaceful both psychological and physical) by 5% from the previous year's percentage to 100%.  <b>School Connectedness:</b> Increase the percent of students in grades 7, 9, and 11 who feel connected to at least one adult on	<b>Sense of Safety:</b> Increase the percent of students in grades 7, 9, and 11 who feel safe at school (not just violence-free, but safe, secure, and peaceful both psychological and physical) by 5% from the previous year's percentage to 100%.  <b>School Connectedness:</b> Increase the percent of students in grades 7, 9, and 11 who feel connected to at least one adult on

		campus by 5% from the previous year's percentage to 100%	campus by 5% from the previous year's percentage to 100%	campus by 5% from the previous year's percentage to 100%
Chronic Absenteeism	Chronic Absenteeism: All Students 6.88%, Hispanic 7.57%, White 6.87%, African American 4.27%, Asian 1.31%, English Learners 5.24%, Socio-economically Disadvantaged 8.91%, and Students with Disabilities 9.61%	Decrease chronic absenteeism rates 5% from the gap between the previous year's percentages to 0%.	Decrease chronic absenteeism rates 5% from the gap between the previous year's percentages to 0%.	Decrease chronic absenteeism rates 5% from the gap between the previous year's percentages to 0%.
Truancy Rates	Truancy Rates: All Students 49.17%, Hispanic 52.21%, White 44.06%, African American 55.98%, Asian 31.50%, English Learners 45.42%, Socio-economically Disadvantaged 55.49%, and Students with Disabilities 49.09%	Decrease truancy rates for all students and significant subgroups 5% from the gap between the previous year's percentages to 0%.	Decrease truancy rates for all students and significant subgroups 5% from the gap between the previous year's percentages to 0%.	Decrease truancy rates for all students and significant subgroups 5% from the gap between the previous year's percentages to 0%.
Middle School Dropout Rates	Middle School Dropout Rates: All Students and significant subgroups 0%	Maintain a 0% dropout rate for Middle School students.	Maintain a 0% dropout rate for Middle School students.	Maintain a 0% dropout rate for Middle School students.
High School Dropout Rates	High School Dropout Rates: All students 3.3%, Hispanic 3.1%, White 4.2%, African American 0%, Asian 4.2%, Filipino 0%, and Two or More Races 0%	Decrease high school dropout rates for all students and significant subgroups 5% from the gap between the previous year's percentages to 0%.	Decrease high school dropout rates for all students and significant subgroups 5% from the gap between the previous year's percentages to 0%.	Decrease high school dropout rates for all students and significant subgroups 5% from the gap between the previous year's percentages to 0%.
Student Suspension Rates	1. Student Suspension Rates: All students 4.6% 2. Student Suspension Rates using the California Dashboard All Student results: All students-Green, English Learners-Green, Socio-economically Disadvantaged-Green, Students with Disabilities-Green, African American-Green, American Indian-Red, Asian-Green, Filipino-	1. Decrease suspension rates for all students and significant subgroups 5% from the gap between the previous year's percentages to 0%. 2. Maintain at least a Green or Blue in the California Dashboard for all students and significant subgroups.	1. Decrease suspension rates for all students and significant subgroups 5% from the gap between the previous year's percentages to 0%. 2. Maintain at least a Green or Blue in the California Dashboard for all students and significant subgroups.	1. Decrease suspension rates for all students and significant subgroups 5% from the gap between the previous year's percentages to 0%. 2. Maintain at least a Green or Blue in the California Dashboard for all students and significant subgroups.

	Yellow, Hispanic-Green, Two or More Races-Green, and White-Green			
Expulsion Rates	Student Expulsion Rates: All Students and significant subgroups 0%	Maintain an expulsion rate of less than 1%.	Maintain an expulsion rate of less than 1%.	Maintain an expulsion rate of less than 1%.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

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

Modified Action	Unchanged Action	Unchanged Action
Expand the use of one-to-one technology devices and upgrade them when needed. The goal is to have a one-to-one student to device ratio at each school site. Equipment, software, and the Internet is needed at the schools to support EL, low-income, and foster youth students who don't have the adequate resources at home.		

**2018-19**

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

**2019-20**

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

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$918,833	\$138,835	\$138,835
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$1,437,056	\$1,258,349	\$1,149,804

Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Charter Oak High School

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

Expand and support Career Tech Education pathways at Charter Oak High School.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 3**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action
Class sizes will be maintained at the previous school year's level or reduced, as decline enrollment continues while staffing remains the same. No agreement with the COEA bargaining unit has been made to set a reduced number at this time. Research supports that smaller class sizes can lead to higher academic achievement, as there is more adult to student contact time.

**2018-19**

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

Modified Action
The class size in TK - 3rd grade will have a site average of 24:1 instead of last year's MOU with COEA of 26:1. This change is required by law now that the gap funding for LCFF is complete.

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$1,682,180 (repeat expenditure)	\$1,682,180	\$1,682,180
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Amount	\$454,230	\$705,439	\$705,439
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits



**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Elementary Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

Reduce the number of combination classes at the elementary schools.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Royal Oak Middle School, Sunflower Alternative Schools, and Charter Oak High School

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

Continue to offer elective course opportunities and choices at Royal Oak Middle School, Sunflower Alternative Schools, and Charter Oak High School.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 6**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action

Continue to offer and support the visual and performing arts programs with increased staffing and resources.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$8,000 (repeat expenditure)	\$5,418 (repeat expenditure)	\$5,527 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 7**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

Offer and/or expand STEAM activities, programs, and courses at all levels to all students and significant subgroups.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$1,000	\$2,000	\$2,500
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 8**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Elementary Schools and Royal Oak Middle School

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

Maintain GATE opportunities at the elementary schools and at Royal Oak Middle School.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 9**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

**2018-19**

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

**2019-20**

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

New Action	Modified Action	Unchanged Action
Provide Leadership Blueprint professional development for at least 40 management team members and employee representatives to enhance the culture in the District and schools.	Provide Capturing Kids Hearts training for at least one additional school.	

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$21,500	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 10**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action

Showcase the District and schools by continuing to support and conduct marketing events in the local cities and at private schools.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 11**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

**2018-19**

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

**2019-20**

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

Continue to provide and/or support field study trips and programs for students at all schools. Field study programs will be beneficial to EL, foster youth, and low-income students, as they lack the resources and support at home to gain these valuable experiences.		
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**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$891,286 (repeat expenditure)	\$128,971 (repeat expenditure)	\$131,550 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses



**Action 12**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action

Increase partnerships with community colleges and businesses.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 13**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

Hold a districtwide Visual and Performing Arts Expo each year.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 14**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Royal Oak Middle School and Charter Oak High School

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

Continue to offer and support athletic programs at Royal Oak Middle School and Charter Oak High School.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 15**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Royal Oak Middle School, Charter Oak High School, and Sunflower Alternative Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

Continue to encourage and support organized clubs and club activities at Royal Oak Middle School, Charter Oak High School, and Sunflower Alternative Schools.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$200,000 (repeat expenditure)	\$231,681 (repeat expenditure)	\$236,314 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

**Action 16**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Elementary Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

Enhance the elementary physical education program.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 17**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

**2018-19**

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

**2019-20**

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

Modified Action	Unchanged Action	Unchanged Action
Encourage parents to participate in District and/or school advisory committees, such as School Site Council, District English Language Learner Advisory Committee, District Advisory Committee, Community Advisory Committee, Title I Advisory Committee, and 7/11 Committee.		

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 18**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Provide translators at parent workshops, forums, and school to home communications for EL students and families.

**2018-19**

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

**2019-20**

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

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$1,500	\$5,000	\$5,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 19**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action

Develop and implement a professional development plan that addresses behavioral and mental health issues and needs.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies



**Action 20**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Unchanged Action

Enhance school safety with the use of a School Resource Officer and the use of the inter-quest K-9 program.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$55,000	\$49,470	\$50,459
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 21**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

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

Modified Action

Continue to educate students on the harmfulness of drugs, alcohol, and tobacco use.

**2018-19**

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

Unchanged Action

**2019-20**

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

Unchanged Action

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

\$5,584,728

Percentage to Increase or Improve Services:

14.09%

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](#)).

In 2018-2019, the Charter Oak USD revenue for supplemental and concentration grant funding will be approximately \$5,584,728. The funding will be used to meet the needs of unduplicated pupils and are in alignment with the actions and services described in goals numbers 1-3 in the LCAP

### **Services for EL and redesignated students include:**

Goal 1, Action 5: Based on an analysis of EL performance data on both the CELDT and CAASPP assessments, as well as observations made by teachers and ELD assistants, there is a need to continue to coordinate and even more closely monitor and support services being offered to EL students and their instructors to ensure EL student success in accessing the mainstream English curriculum. The Assistant Superintendent and Coordinator of Curriculum, Instruction, and Assessment will coordinate and monitor the services for EL and re-designated students to ensure they receive increased services from teachers and Language Development Assistants. Based on questions and feedback from Language Development Assistants and district and site administrators, there is a need to update the district's EL Master Plan to reflect the changes to the assessment and reporting process (ELPAC) as well as update and design new measures for progress monitoring of both ELs and recently re-classified students. This task will be completed by the Coordinator of Curriculum, Instruction, and Assessment as part of this increased service to the EL population. This action is designed to ensure that each school site is providing more programs and services for EL and re-designated students than last year. Providing this additional program coordination and monitoring will provide school site personnel the information and support they need in order to implement an effective EL program that will result in improved academic achievement and social-emotional well-being for these students.

Goal 2, Action 1: Reclassification results, CELDT results, and teacher/administrator feedback indicate a clear need to continue to employ Language Development Assistant(s) at each site to provide additional support to EL students. Research indicates that students in need of language support benefit from small group instructional experiences as they develop their English language and academic skills necessary to achieve success in the mainstream classroom. Some certificated staff will provide sheltered classes outside of the base supported staff. CAASPP, i-Ready, and student progress/report card data indicates that this is an effective increased service that should be continued and expanded where possible. Providing additional support and instructional opportunities via Language Development Assistants and sheltered English teachers will provide additional language acquisition services to EL students so they might gain English language proficiency more quickly.

Goal 2, Action 2: Observational data from site and district administrators, assessment data, reclassification rates, and data on long-term English learners indicates a clear need to provide professional development to EL teachers and Instructional Language Development Assistants in the areas of effective instructional strategies and the use of EL curriculum to better serve EL students. With the recent change from the CELDT to the ELPAC, both teachers and Language Development Assistants will require training that effectively aligns instruction to the ELD standards as they are assessed by the ELPAC. The professional development will develop a deeper understanding of the ELD standards and the ways in which they are being assessed, and will better equip Language Development Assistant and EL teachers with the skills needed to attain student proficiency at a faster rate.

Goal 2, Action 4: Maintain and support the AVID programs at all schools. The district currently operates the AVID program district-wide. The AVID program has been well-researched and data supports the effectiveness of the program's methodologies and instructional strategies. Many EL students lack the support and resources at home to get them prepared for post-secondary success in college and careers. AVID provides service and support to EL and re-designated students through WICOR strategies that include: writing, inquiry, collaboration, organization, and reading. In accordance with the district's commitment to supporting the AVID program district-wide, teachers are offered the opportunity to attend the AVID Summer Institute to hone their AVID skills and increase the effectiveness of the AVID program in their classes. The use of these strategies will enhance EL students' progress towards proficiency and provide reclassified students the support necessary to access the academic language presented in the mainstream curriculum.

Goal 2, Action 6: Analysis of student achievement, especially the achievement of EL students, indicates that a number of students are failing to meet the standard of proficiency as indicated by multiple measures such as CAASPP assessment scores, i-Ready diagnostic and instruction results, and grades/student work samples. In an effort to close the gap between EL students' current level of proficiency and grade level proficiency, the district will increase intervention services, such as iReady, study skills classes, before and after school tutoring, and the PASS program are provided

for academically at-risk English learners, low-income, and foster youth students at all grade levels at each school site. Additional interventions will be offered to EL, and other unduplicated students, to improve their academic success and increase their progress towards proficiency. Interventions currently being provided, including i-Ready, before/after school intervention, and the Premier Academic Saturday School (PASS) program, have proven successful in improving EL students' English language skills (as evidenced by i-Ready scores, grades, and teacher observation) as well as their ability to successfully access the mainstream curriculum. Increasing these services will continue to provide the support necessary to further increase EL student achievement.

Goal 3, Action 1: A recent survey of the technology available at school sites within COUSD indicates a ratio of one device to every student in grades 1-6. The majority of these devices are Chromebooks, and teacher, student, and site administrator feedback indicate increased student engagement, output, knowledge acquisition, and achievement as a result of having access to these devices. The mandated use of the i-Ready program district-wide requires the a device with an Internet connection, and increased availability of these devices will ensure that all students, regardless of their level of access at home, will have the same opportunities as their peers. Our goal is to expand the use of one-to-one technology devices to students in all grade levels, at all school sites and maintain and upgrade them when needed. Equipment, software, and the Internet is needed at the schools to support EL, low-income, and foster youth students who often do not have adequate resources at home. Increasing access to technology for EL and unduplicated students will provide more opportunities for language acquisition via programs such as Rosetta Stone and improved academic skills via programs such as i-Ready and digital resources available within the curriculum.

Goal 3, Action 3: The district class size ratio in grades TK-3 is currently 26:1. Research supports that smaller class sizes can lead to higher academic achievement, as there is more adult to student contact time and adults can better diagnose and attend to student needs. Per the new COEA contract, class sizes in grades TK-3 will be reduced to 24 in the 2018-2019 school year. Class sizes will be reduced, as declining enrollment continues while staffing remains the same. Research supports that smaller class sizes can lead to higher academic achievement, as there is more adult to student contact time. This additional contact time will specifically benefit EL students as it will allow more time for teachers and staff members to diagnose language acquisition needs and provide the support necessary for students to both acquire language and access content being taught in English.

Goal 3, Action 11: Given that research shows the value of experiential learning as a means by which students can learn and retain content first hand by seeing and doing, and that students who attend field trips and programs often regard these experiences as some of the best of their schooling career, COUSD will provide field student trips and programs will be provided to EL students. These students often lack the resources and support at home to gain these valuable experiences, and providing them can contribute to a sense of belonging and greater social-emotional well being as students begin to feel more connected with their community and the American culture.

Goal 3, Action 18: Research has clearly shown that parents and other family members are crucial to a child's success in school. Creating a welcoming environment in which parents are invited to partner with the teachers and other school site staff members to support children as they learn and grow is key to a child's academic and social-emotional well-being. COUSD hopes to increase parent/family engagement with school sites in the coming year. We hope to accomplish this goal with our EL families specifically by providing translators at parent workshops, and forums, and translating school to home communications for EL students and their families. Providing translators will allow parents to assist in homework help and monitoring of progress; thus, speeding up the language acquisition process.

#### **Services for low income and foster youth students include:**

Goal 1, Action 5: Based on an analysis of performance data on both the i-Ready diagnostic and CAASPP assessments, as well as observations made by teachers and instructional assistants, there is a need to continue to coordinate and even more closely monitor and support services being offered to low income (LI) and foster youth (FY) students and their instructors to ensure LI and FY have equal access to math and English language arts. The Assistant Superintendent and Coordinator of Curriculum, Instruction, and Assessment will monitor the services for LI and FY students to ensure they receive increased services from teachers and instructional assistants. Providing this additional program monitoring will provide school site personnel the information and support they need in order to implement effective instruction that will result in improved academic achievement and social-emotional well-being for these students. This action is designed to ensure that each school site is providing increased, targeted programs and services for LI and FY students than last year. This action should result in higher achievement of those unduplicated pupils.

Goal 2, Action 4: Maintain and support the AVID programs at all schools. The district currently operates the AVID program district-wide. The AVID program has been well-researched and data supports the effectiveness of the program's methodologies and instructional strategies. AVID provides service and support to LI and FY students who may not have the support and resources at home to get them prepared for post-secondary success in college and careers. AVID WICOR strategies include: writing, inquiry, collaboration, organization, tutoring and reading that will enhance students progress towards proficiency and improve academic achievement for low-income and foster youth students.

Goal 2, Action 6: Increase intervention services for academically at risk low-income, and foster youth students at all grade levels at each school site. The district currently provides intervention services through programs such as iReady, before and after school tutoring, and the Premier Academic Saturday School (PASS) program at the elementary level. Data from the use of i-Ready at the elementary level supports research provided on the direct correlation of iReady use and increased student achievement. Additional interventions such as iReady, before and after school tutoring and PASS will be offered to LI and FY at the secondary sites to improve their academic success and increase their progress towards proficiency.

Goal 3, Action 1: Expand the use of one-to-one technology devices and upgrade them when needed. The district currently has one-to-one technology

devices at grade levels 1 - 6 at each of its elementary school sites. The goal is to have a one-to-one student to device ratio at all school sites. Equipment, software, and the Internet is needed at the schools to LI and FY students who don't have the adequate resources at home. Increasing access to technology for LI and FY students, will provide more opportunities for access to online intervention programs and services which will result in improved academic skills and performance.

Goal 3, Action 3: Class sizes will be reduced, as declining enrollment continues while staffing remains the same. The district class sizes are currently 26:1 in grades TK-3. Research supports that smaller class sizes can lead to higher academic achievement, as there is more adult to student contact time. Class sizes in the TK-3rd grade span will be reduced to 24:1 per the new Charter Oak Educators Association contract. Smaller class sizes will allow more contact time with low income and foster youth students to provide them with the interventions they need.

Goal 3, Action 11: Field student trips and programs will be provided to LI and FY students. Research supports the theory that experiential learning increases retention of academic content resulting in higher academic achievement and increased socioemotional well-being. LI and FY students typically lack the resources and support at home to gain these valuable experiences. Providing experiential learning experiences through school and district sponsored field trips will provide increased access to academic content which will result in improved academic skills acquisition and performance.

Estimated Supplemental and Concentration Grant Funds:

\$4,635,591

Percentage to Increase or Improve Services:

12.27%

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](#)).

In 2017-2018, the Charter Oak USD revenue for supplemental and concentration grant funding will be approximately \$4,635,591. The funding will be used to meet the needs of unduplicated pupils and are in alignment with the actions and services described in goals numbers 1-3 in the LCAP

**Services for EL and redesignated students include:**

Goal 1, Action 5: The Assistant Superintendent and Coordinator of Curriculum, Instruction, and Assessment will coordinate and monitor the services for EL, re-designated, low-income, and foster youth students to ensure they receive increase services from teachers and Instructional Assistants. This action is designed to ensure that each school site is providing more programs and services for EL, low-income, and foster youth students than last year. This action should result in higher achievement of those unduplicated pupils.

Goal 2, Action 1: Continue to employ Language Development Assistant(s) at each site to provide additional support to EL students. Some certificated staff will provide sheltered classes outside of the base supported staff. Language Development Assistants and sheltered English teachers will provide more language acquisition services to EL students so they might gain English language proficiency more quickly.

Goal 2, Action 2: Provide professional development to EL teachers and Instructional Language Development Assistants. Professional develop will be provided in the areas of effective instructional strategies and the use of EL curriculum to better serve EL students. The professional development will better equip Language Development Assistant and EL teacher with the skills needed to get student proficient at a faster rate.

Goal 2, Action 3: Maintain and support the AVID programs at all schools. AVID provides service and support to EL, foster youth, and low income students who don't have the support and resources at home to get them prepared for college and careers. The WICOR strategies that include: writing, inquiry, collaboration, organization, and reading will enhance EL students progress towards proficiency.

Goal 2, Action 6: Increase intervention services, such as iReady, study skills classes, before and after school tutoring, and the PASS program are provided for academically at-risk English learners, low-income, and foster youth students at all grade levels at each school site. Additional interventions will be offered to EL, and other unduplicated students, to improve there academic success and increase their progress towards proficiency.

Goal 3, Action 1: Expand the use of one-to-one technology devices and upgrade them when needed. The goal is to have a one-to-one student to devise ratio at each school site. Equipment, software, and the Internet is needed at the schools to support EL, low-income, and foster youth students who don't have the adequate resources at home. Increasing access to technology for EL, and unduplicated students, will provide more opportunities for language acquisition and improved academic skills.

Goal 3, Action 3: Class sizes will be maintained at the previous school year's level or reduced, as decline enrollment continues while staffing remains the same. No agreement with the COEA bargaining unit has been made to set a reduced number at this time. Research supports that smaller class sizes can lead to higher academic achievement, as there is more adult to student contact time. More contact time with EL students will allow more time for language acquisition.

Goal 3, Action 18: Provide translators at parent workshops, forums, and school to home communications for EL students and families. Providing translators will allow parents to assist in homework help. Thus, speeding up the language acquisition process at school.

**Services for low income and foster youth students include:**

Goal 1, Action 5: The Assistant Superintendent and Coordinator of Curriculum, Instruction, and Assessment will coordinate and monitor the services for EL, re-designated, low-income, and foster youth students to ensure they receive increase services from teachers and Instructional Assistants. This action is designed to ensure that each school site is providing more programs and services for EL, low-income, and foster youth students than last year. This action should result in higher achievement of those unduplicated pupils. Some of these programs include iReady, skills classes, afterschool tutoring, remediation curriculum from the District adopted ELA Benchmark program, and Saturday school. These programs are specifically designed to identify the students and their specific areas of need, and supply directed lessons and assessment that are needed.

Goal 2, Action 3: Maintain and support the AVID programs at all schools. AVID provides service and support to EL, foster youth, and low income students who don't have the support and resources at home to get them prepared for college and careers. The strategies that include: writing, inquiry, collaboration, organization, tutoring and reading will enhance EL students progress towards proficiency and improve academic achievement for

low-income and foster youth students.

Goal 2, Action 6: Increase intervention services, such as iReady, study skills classes, before and after school tutoring, and the PASS program are provided for academically at-risk English learners, low-income, and foster youth students at all grade levels at each school site. Additional interventions will be offered to EL, low-income, and foster youth students, to improve their academic success and increase their progress towards proficiency.

Goal 3, Action 1: Expand the use of one-to-one technology devices and upgrade them when needed. The goal is to have a one-to-one student to device ratio at each school site. Equipment, software, and the Internet is needed at the schools to support EL, low-income, and foster youth students who don't have the adequate resources at home. Increasing access to technology for EL, and unduplicated students, will provide more opportunities for language acquisition and improved academic skills.

Goal 3, Action 3: Class sizes will be maintained at the previous school year's level or reduced, as decline enrollment continues while staffing remains the same. No agreement with the COEA bargaining unit has been made to set a reduced number at this time. Research supports that smaller class sizes can lead to higher academic achievement, as there is more adult to student contact time. More contact time with EL, low-income, and foster youth students will allow more time for language acquisition and remediation work for struggling low-income and foster youth students.

## Expenditure Summary

Expenditures by Budget Category				
Budget Category	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	\$50,859,038	\$54,007,102	\$55,069,806	\$55,460,165
1000-1999 Certificated Salaries	22,362,499	23,408,816	24,879,894	24,851,057
2000-2999 Classified Salaries	8,223,303	8,881,689	9,533,867	9,624,522
3000-3999 Employee Benefits	11,904,835	12,463,544	13,482,196	14,050,728
4000-4999 Books and Supplies	3,573,406	2,719,253	2,682,545	2,467,554
5000-5999 Services and Other Operating Expenses	4,794,995	6,533,800	4,491,304	4,466,304

Expenditures by Funding Source				
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Funding Sources	\$50,859,038	\$54,007,102	\$55,069,806	\$55,460,165
College Readiness Block Grant	0	900	0	0
Other Local Revenues	184,118	209,037	223,218	227,482
LCFF Base/Not Contributing to Increased or Improved Services	46,039,329	47,188,321	49,239,505	49,832,087
LCFF S & C/Contributing to Increased or Improved Services	4,635,591	6,608,844	5,607,083	5,400,596

Expenditures by Budget Category and Funding Source					
Budget Category	Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	All Funding Sources	\$50,859,038	\$54,007,102	\$55,069,806	\$55,460,165
1000-1999 Certificated Salaries	Other Local Revenues	174,118	209,037	213,218	217,482
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	21,971,167	18,524,707	22,716,483	22,678,022
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	217,214	4,675,072	1,950,193	1,955,553
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	7,939,485	8,400,005	9,406,476	9,494,583
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	283,818	481,684	127,391	129,939
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	11,374,182	11,337,021	12,671,942	13,238,378
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	530,653	1,126,523	810,254	812,350



4000-4999 Books and Supplies	College Readiness Block Grant	0	900	0	0
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	21,000	2,574,605	22,000	24,000
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	3,552,406	143,748	2,660,545	2,443,554
5000-5999 Services and Other Operating Expenses	Other Local Revenues	10,000	0	10,000	10,000
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	4,733,495	6,351,983	4,422,604	4,397,104
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	51,500	181,817	58,700	59,200

Expenditures by Goal and Funding Source

Funding Source	2018	2019
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College and career opportunities will increase for all students by providing high quality teachers, instructional materials, appropriate learning environments, and a board course of study.

All Funding Sources	\$49,579,511	\$50,178,834
Other Local Revenues	213,218	217,482
LCFF Base/Not Contributing to Increased or Improved Services	49,168,035	49,759,128
LCFF S & C/Contributing to Increased or Improved Services	198,258	202,224

Academic achievement will increase for all students, including significant subgroups, by implementing high quality, culturally responsive instruction, curriculum, and assessments that meet the needs of our diverse learners.

All Funding Sources	\$1,649,022	\$1,546,614
Other Local Revenues	10,000	10,000
LCFF Base/Not Contributing to Increased or Improved Services	20,000	20,000
LCFF S & C/Contributing to Increased or Improved Services	1,619,022	1,516,614

Through exemplary programs, increased student engagement, and meaningful parent involvement, the District and schools will foster positive climates that support the social, emotional, and physical needs and their families.

All Funding Sources	\$3,841,273	\$3,734,717
LCFF Base/Not Contributing to Increased or Improved Services	51,470	52,959
LCFF S & C/Contributing to Increased or Improved Services	3,789,803	3,681,758

Annual Update Expenditures by Goal and Funding Source

Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual
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College and career opportunities will increase for all students by providing high quality teachers, instructional materials, appropriate learning environments, and a board course of study.

All Funding Sources	\$46,263,012	\$48,665,838
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College Readiness Block Grant	0	900
Other Local Revenues	174,118	209,037
LCFF Base/Not Contributing to Increased or Improved Services	45,941,829	46,827,371
LCFF S & C/Contributing to Increased or Improved Services	147,065	1,628,530

Academic achievement will increase for all students, including significant subgroups, by implementing high quality, culturally responsive instruction, curriculum, and assessments that meet the needs of our diverse learners.

All Funding Sources	\$1,706,907	\$362,470
Other Local Revenues	10,000	0
LCFF Base/Not Contributing to Increased or Improved Services	20,000	30,200
LCFF S & C/Contributing to Increased or Improved Services	1,676,907	332,270

Through exemplary programs, increased student engagement, and meaningful parent involvement, the District and schools will foster positive climates that support the social, emotional, and physical needs and their families.

All Funding Sources	\$2,889,119	\$4,978,794
LCFF Base/Not Contributing to Increased or Improved Services	77,500	330,750
LCFF S & C/Contributing to Increased or Improved Services	2,811,619	4,648,044

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