

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Live Oak Unified School District

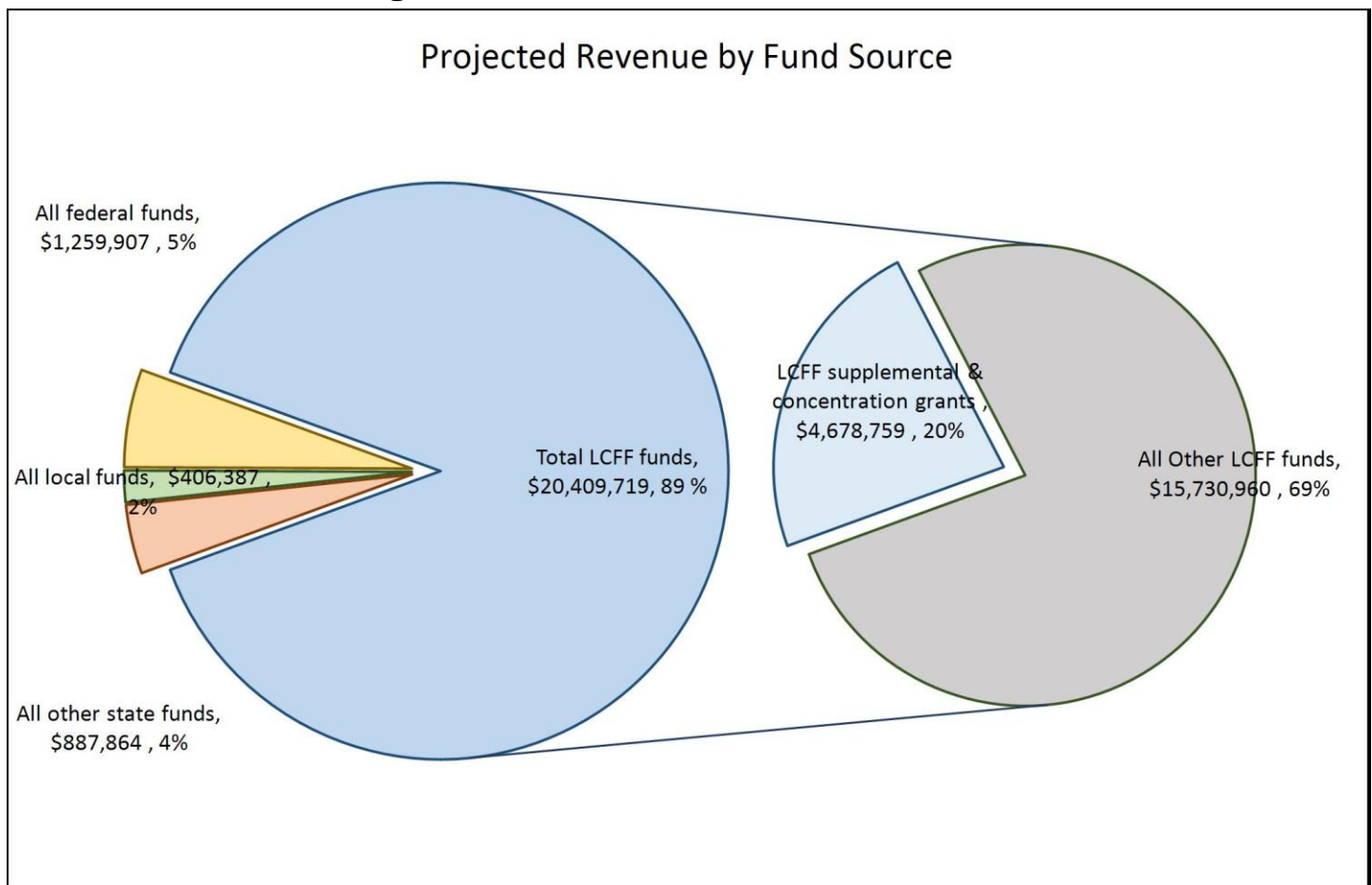
CDS Code: 51-71399-0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Mathew Gulbrandsen, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

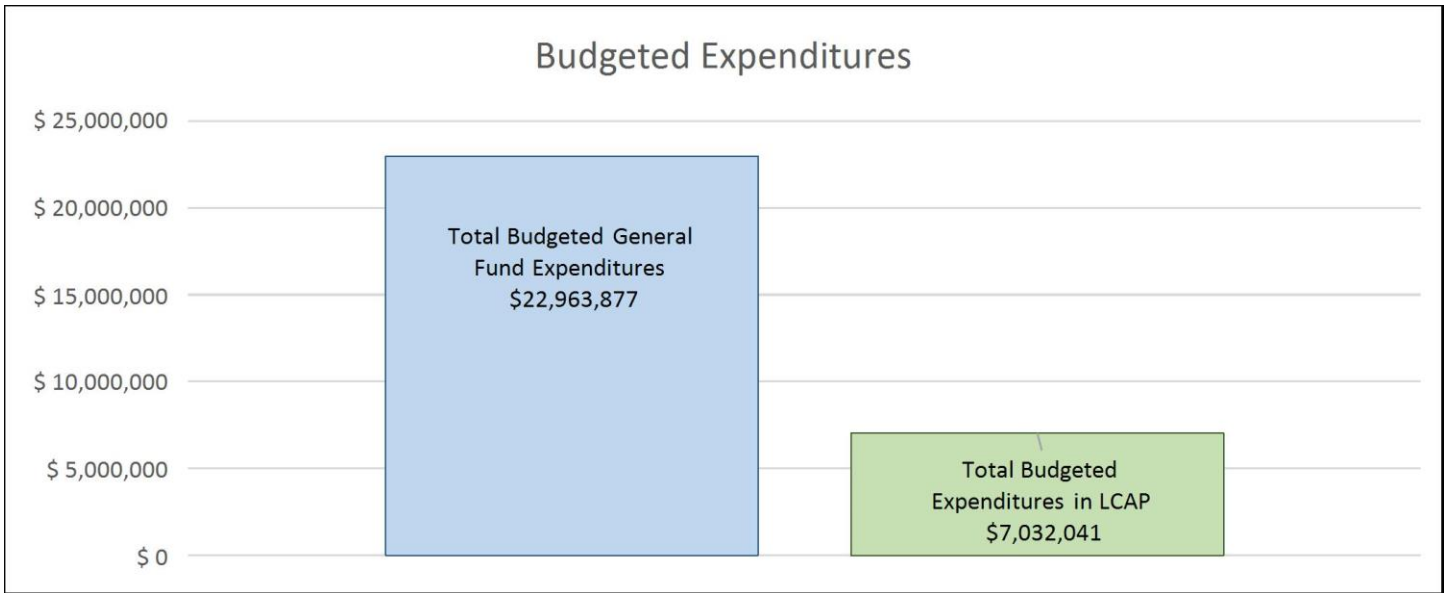


This chart shows the total general purpose revenue Live Oak Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Live Oak Unified School District is \$22,963,877, of which \$20,409,719 is Local Control Funding Formula (LCFF), \$887,864 is other state funds, \$406,387 is local funds, and \$1,259,907 is federal funds. Of the \$20,409,719 in LCFF Funds, \$4,678,759 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Live Oak Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Live Oak Unified School District plans to spend \$22,963,877 for the 2019-20 school year. Of that amount, \$7,032,041 is tied to actions/services in the LCAP and \$15,931,836 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund expenditures not in LCAP: \$15,931,836

Instruction:

\$8,616,247

Instruction- Related Service (supervision, site admin, staff development, library/media):

\$1,531,979

Pupil Services (guidance counseling, attendance, health, transportation):

\$1,327,974

Ancillary Services (athletics, school sponsored co-curricular):

\$184,639

Community Service (noon duty supervision, crossing guards):

\$139,493

General Administration (board, superintendent, business, personnel, technology):

\$1,698,013

Plant Services (maintenance, grounds, custodial):

\$1,558,303

Other Outgo (special education encroachment, loan payments):

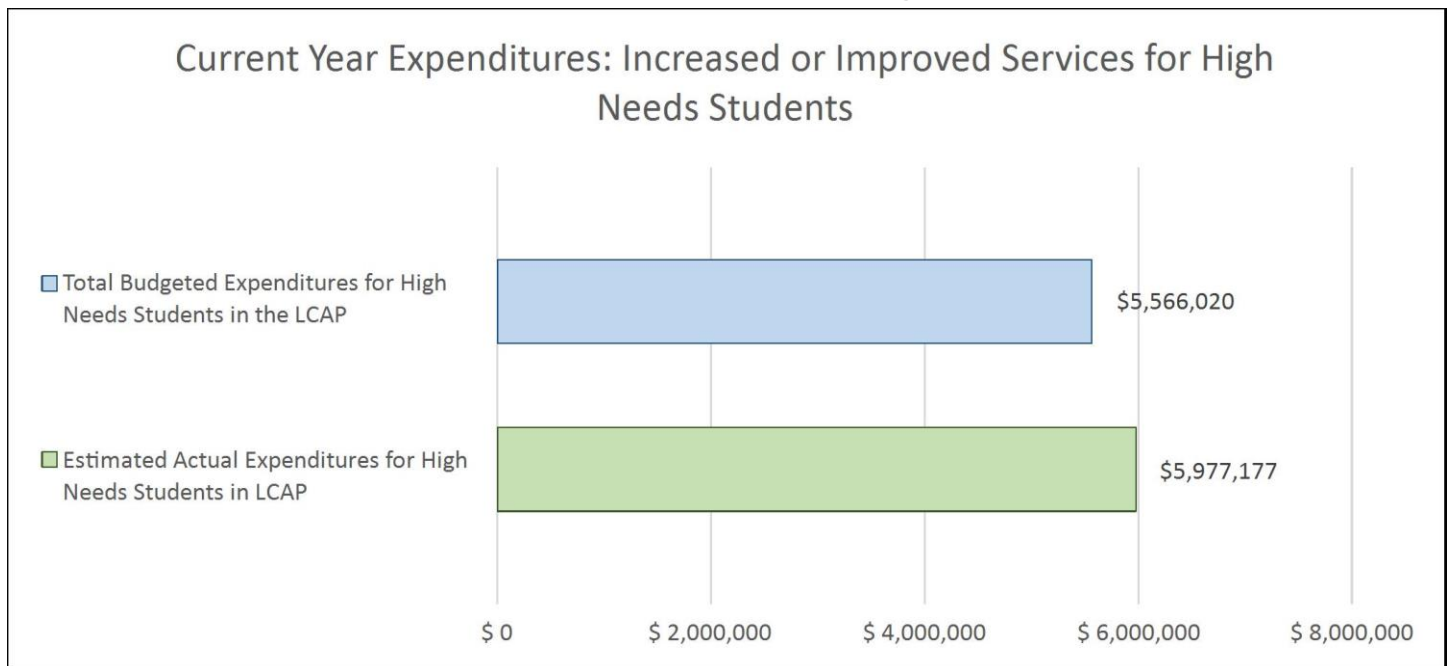
\$875,188

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Live Oak Unified School District is projecting it will receive \$4,678,759 based on the enrollment of foster youth, English learner, and low-income students. Live Oak Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Live Oak Unified School District plans to spend \$6,637,120 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Live Oak Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Live Oak Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Live Oak Unified School District's LCAP budgeted \$5,566,020 for planned actions to increase or improve services for high needs students. Live Oak Unified School District estimates that it will actually spend \$5,977,177 for actions to increase or improve services for high needs students in 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)

[California School Dashboard](#): 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	Contact Name and Title	Email and Phone
Live Oak Unified School District	Mathew Gulbrandsen Superintendent	mgulbran@lousd.k12.ca.us (530) 695-5400

2017-20 Plan Summary

The Story

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

Live Oak Unified School District serves a diverse group of students with the goal of "preparing each and every one of them for success in college and career. Our student enrollment is 1,862. The student population is 60.3% Hispanic, 25.5% White, and 11% Asian. 15.3% of our students are EL and 81% are classified as Low income. Our LCFF Unduplicated count is 82%. Our students are served in grade levels ranging from Transitional Kindergarten to Twelfth Grade at five quality schools. Luther Elementary serves 617 students in grades TK to 4th; Live Oak Middle School serves 536 students in 5th to 8th; Encinal is a small TK to 8th grade school that serves 120 students. Live Oak Alternative school serves 24 students in both Independent Study and Opportunity, while Valley Oak High Schools serves 25 students in an alternative 9-12 program. Live Oak High School serves 541 students in a traditional 9th to 12th setting. The LCAP goals are stakeholder created and directly tied to the school district's vision and mission. All schools align their site goals with District LCAP goals to provide continuity of services and a shared vision.

LCAP Highlights

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

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

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

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

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

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

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

- 3.1 Hire staff to meet the social, emotional, and behavioral needs of our students
- 3.2 Professional development for staff to improve consistency of providing modifications, accommodations, and discipline for all students, especially with Individual Educational Plans.
- 3.3 Programs and activities to improve school culture, climate, and attendance.

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

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

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

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

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

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

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

Review of Performance

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

Greatest Progress

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

This system has shown success in a number of areas. On the CA Dashboard, after a year of "increases", followed by "maintaining", LOUSD was able to see slight increases on math, ELA and graduation rate and "decreases" to the suspension rate. Our system continues to support all students in meeting a-g requirements with over a 40% completion rate. Parent, Staff, and Student surveys also show that stakeholders agree with the actions and goals of LOUSD .

Live Oak Unified looks to grow and expand these supports. Professional development will remain a focus. AVID will be implemented and supported K-12 for the 2019-20 school year. Intervention identification and supports will be refined with math and ELD as the major focus for the 2019-20 school year.

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

Greatest Needs

There are three categories that Live Oak Unified has identified in need of significant improvement: District wide Chronic Absenteeism, College and Career Indicator and CAASPP Math and Chronic Absenteeism for students with disabilities.

Chronic Absenteeism: District wide chronic absenteeism was identified on the CA Dashboard. The District and two schools (Luther and LOMS) were "Red". Each school site is looking for ways, with the support of counselors, to address the high percentage. Each school site is focusing efforts on communicating with parents the importance of attendance and student achievement.

College and Career Indicator: LOHS saw a decline in this indicator. The graduating class had less students meet their a-g requirements. A mistake in reporting on CALPADs also impacted the results. Students earning the seal of biliteracy were excluded and data clean up on CTE completers in necessary. Correction to CALPAD's reporting will be made along with the continued support of students meeting their a-g requirements.

CAASPP Math and Chronic Absenteeism for students with disabilities: Efforts district wide to support students with disability with targeted intervention and specific testing supports to address the CAASPP. Chronic Absenteeism is being addressed with outreach to parents and education on the importance of attendance.

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

Performance Gaps

Live Oak Unified School District had two student groups that preformed two levels below the "all student" performance; Students with disability in the area of math and Foster Youth in the area of suspension.

CAASPP Math for Students with Disabilities: Efforts district wide to support Students with Disabilities with targeted intervention and specific testing supports.

Suspension Rate for Foster Youth: District wide effort to look for alternatives to suspension and additional strep in progressive discipline. Three Foster Youth were suspended within the district, but due to the nature of the size of cohort, suspension results in a high percentage.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

No LOUSD schools were identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

No LOUSD schools were identified for CSI.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

No LOUSD schools were identified for CSI.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

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

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

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

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

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator
CA Schools Dashboard Academic Indicator for ELA (Including EAP)

Districtwide CAASPP Scores ELA

18-19
ELA 5 points below Level 3

48% at or above proficiency in ELA

Baseline
ELA 16.1 points below Level 3

45% at or above proficiency in ELA

ELA increased from 27.3 pts. below level 3 to 15 pts. below level 3

ELA increased from 43% at or above proficiency in ELA to 46% at or above proficiency.

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

18-19
LOMS ELA for Student w/Disabilities 100 points below Level 3.

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

LOMS ELA for Students w/Disabilities increased from 139 points below 3 to 131.9 points below Level 3.

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

18-19
Waiting for new metric for new assessment

Baseline
Waiting for new metric for new assessment

ELPAC administered for first time. There is not two years of data to compare.

Expected

Actual

Metric/Indicator

EL redesignation rate

18-19

EL redesignation rate at 22%

Baseline

EL redesignation rate at 20%

EL redesignation rate increased to 44%

Metric/Indicator

CA Schools Dashboard Academic Indicator for Math
(Including EAP)

Districtwide CAASPP Scores Math

18-19

Math 25 points below Level 3

38% at or above proficiency in Math

Baseline

Math 34.8 points below Level 3

33% at or above proficiency in Math

Math decreased from 25 points below 3 to 38 points below Level 3

Math decreased to 31% at or above proficiency in Math

Metric/Indicator

Highly qualified teachers

18-19

100% of teachers are highly qualified

Baseline

100% of teachers are highly qualified

100% of teachers are highly qualified

Metric/Indicator

Sufficiency of curriculum in core subjects

18-19

100% of core curriculum is sufficient

Baseline

100% of core curriculum is sufficient

100% of core curriculum is sufficient

Expected

Actual

Metric/Indicator

Implementation of California State Standards

18-19

Math, ELA, and NGSS are 100% implemented

Social Science is in early implementation

Baseline

Math and ELA are 100% implemented

NGSS is in beginning implementation

Social Science is in research stages

Math, ELA, Social Science and NGSS are 100% implemented

New Social Science textbooks in 2019-20 and Science textbooks in 2020-21

Metric/Indicator

CAHSEE

18-19

Not administered at this time

Baseline

Not administered at this time

No longer administered

Metric/Indicator

API Scores

18-19

Not calculated at this time

Baseline

Not calculated at this time

No longer calculated

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD, AVID, and SPED)</p> <p>(a) Maintain teacher (PE) at LOMS to allow restructuring of the 5/6 schedule to allow for targeted intervention in math and ELA. New position also allows for additional AVID elective to support core instruction.</p>	<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD, AVID, and SPED)</p> <p>(a) Maintained teacher (PE) at LOMS to allow restructuring of the 5/6 schedule to allow for targeted intervention in math and ELA. New position also allows for additional AVID elective to support core instruction</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$101,000</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$107,830</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD, AVID, and SPED)</p> <p>(b) Hire 6 additional instructional aides for K intervention and maintain 40 Instructional aides to support classroom instruction and intervention. (18 Luther, 11 LOMS, 7 LOHS, 3 Encinal, 1 LOAS)</p>	<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD, AVID, and SPED)</p> <p>(b) Hired 6 additional instructional aides for K intervention and maintain 40 Instructional aides to support classroom instruction and intervention. (18 Luther, 11 LOMS, 7 LOHS, 3 Encinal, 1 LOAS)</p>	<p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$450,000</p> <p>2000-3999: Classified Personnel Salaries and Benefits Title I \$40,000</p> <p>2000-3999: Classified Personnel Salaries and Benefits Base \$233,200</p>	<p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$523,877</p> <p>2000-3999: Classified Personnel Salaries and Benefits Title I \$36,968</p> <p>2000-3999: Classified Personnel Salaries and Benefits Base \$256,830</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD, AVID, and SPED)</p> <p>(c) Maintain a Curriculum, Instruction, and Assessment Coordinator and administrative assistant to support and improve the implementation and integration of; Rtl, California State Standards, California State Standard curriculum (Math, ELA, NGSS, and Social Science), AVID Elementary, Benchmark assessments, CAASSP assessments, ELD(w/ a focus on Long-term EL's and new RFEP, and AVID WICOR strategies (K-12).</p>	<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD, AVID, and SPED)</p> <p>(c) Maintained a Curriculum, Instruction, and Assessment Coordinator and administrative assistant to support and improve the implementation and integration of; Rtl, California State Standards, California State Standard curriculum (Math, ELA, NGSS, and Social Science), AVID Elementary, Benchmark assessments, CAASSP assessments, ELD(w/ a focus on Long-term EL's and new RFEP, and AVID WICOR strategies (K-12).</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$63,000</p> <p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$37,500</p> <p>1000-3999: Certificated Personnel Salaries and Benefits Title I \$75,555</p> <p>2000-3999: Classified Personnel Salaries and Benefits Title I \$22,110</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$63,743</p> <p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$46,455</p> <p>1000-3999: Certificated Personnel Salaries and Benefits Title I \$77,908</p> <p>2000-3999: Classified Personnel Salaries and Benefits Title I \$23,689</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD, AVID, and SPED)</p> <p>(d) Maintain ELD intervention teachers at LOMS and LOHS, ELD instructional aide at Luther and ELD Coordinators at Luther, LOMS, and LOHS.</p>	<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD, AVID, and SPED)</p> <p>(d) Maintained ELD intervention teachers at LOMS and LOHS, ELD instructional aide at Luther and ELD Coordinators at Luther, LOMS, and LOHS.</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$150,000</p> <p>2000-3999: Classified Personnel Salaries and Benefits Title III \$6,000</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$182,603</p> <p>2000-3999: Classified Personnel Salaries and Benefits Title III 0</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD, AVID, and SPED)</p> <p>(e) Hire Special Education teacher to eliminate halftime staff on Luther and LOMS campus and allow for increased interventions for all students in afternoons at both sites.</p>	<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD, AVID, and SPED)</p> <p>(e) Maintained Special Education teacher to eliminate halftime staff on Luther and LOMS campus and allow for increased interventions for all students in afternoons at both sites.</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$98,000</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$103,758</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD, AVID, and SPED)</p> <p>(f) Hire an additional Math teacher and maintain the existing Math teacher so that LOMS and LOHS have full time teachers to allow for additional interventions/shadow and enrichment classes.</p>	<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD, AVID, and SPED)</p> <p>(f) Hired an additional Math teacher and maintain the existing Math teacher so that LOMS and LOHS have full time teachers to allow for additional interventions/shadow and enrichment classes.</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$131,000</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$69,106</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD, AVID, and SPED)</p> <p>(g) Maintain AVID Elective teachers to provide student support to core classes</p>	<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD, AVID, and SPED)</p> <p>(g) Maintained AVID Elective teachers to provide student support to core classes</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$110,000</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$116,681</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD, AVID, and SPED)</p> <p>(h) Maintain Library/Media Techs to support student access to media/resources/technology</p>	<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD, AVID, and SPED)</p> <p>(h) Maintained Library/Media Techs to support student access to media/resources/technology</p>	<p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$73,000</p>	<p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$73,900</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD, AVID, and SPED)</p> <p>(i) Maintain full time assistant principals at Luther and LOMS to support interventions/Rtl</p>	<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD, AVID, and SPED)</p> <p>(i) Maintained full time assistant principals at Luther and LOMS to support interventions/Rtl</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$84,000</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$88,885</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD, AVID, and SPED)</p> <p>(j) Maintain Kindergarten teachers to provide afternoon target intervention in ELA and math</p>	<p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl-math and ELA, ELD, AVID, and SPED)</p> <p>(j) Maintained Kindergarten teachers to provide afternoon target intervention in ELA and math</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$116,000</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$118,858</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.2 Provide quality, ongoing professional development and collaboration in California State Standards, Rtl, ELD, and AVID WICOR strategies,that support site and district staff needs</p> <p>(a) Professional Development and collaboration time for staff.</p>	<p>1.2 Provide quality, ongoing professional development and collaboration in California State Standards, Rtl, ELD, and AVID WICOR strategies,that support site and district staff needs</p> <p>(a) Professional Development and collaboration time for staff.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$75,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures Title I \$60,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures Title II \$64,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures Title III \$25,000</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$75,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures Title I \$60,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures Title II \$64,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures Title III 17,283</p>

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.2 Provide quality, ongoing professional development and collaboration in California State Standards, Rtl, ELD, and AVID WICOR strategies,that support site and district staff needs</p> <p>(b) Maintain five Professional Development days focused on professional development and collaboration time to successfully implement and maintain the New California State Standards, ELD, Rtl, instructional strategies(WICOR), and assessments (Formative and summative).(4)</p>	<p>1.2 Provide quality, ongoing professional development and collaboration in California State Standards, Rtl, ELD, and AVID WICOR strategies,that support site and district staff needs</p> <p>(b) Maintained five Professional Development days focused on professional development and collaboration time to successfully implement and maintain the New California State Standards, ELD, Rtl, instructional strategies(WICOR), and assessments (Formative and summative).(4)</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$328,000</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$345,816</p>

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.2 Provide quality, ongoing professional development and collaboration in California State Standards, Rtl, ELD, and AVID WICOR strategies,that support site and district staff needs</p> <p>(c) Maintain increased instructional minutes for an increase in number of minimum days for professional development, collaboration, and assessment analysis. (2)</p>	<p>1.2 Provide quality, ongoing professional development and collaboration in California State Standards, Rtl, ELD, and AVID WICOR strategies,that support site and district staff needs</p> <p>(c) Maintained increased instructional minutes for an increase in number of minimum days for professional development, collaboration, and assessment analysis. (2)</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$205,000</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$216,135</p>

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.3 Improve and increase the use of technology for instruction and assessment</p> <p>(a) Maintain Ed Tech time to support instruction</p>	<p>1.3 Improve and increase the use of technology for instruction and assessment</p> <p>(a) Maintained Ed Tech time to support instruction</p>	<p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$99,555</p>	<p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$82,982</p>

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.3 Improve and increase the use of technology for instruction and assessment</p> <p>b) Maintain funding for technology</p>	<p>1.3 Improve and increase the use of technology for instruction and assessment</p> <p>b) Maintained funding for technology</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration \$125,000</p> <p>4000-4999: Books And Supplies Title I \$54,000</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration \$125,000</p> <p>4000-4999: Books And Supplies Title I 149,380</p>

Action 16

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

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.3 Improve and increase the use of technology for instruction and assessment</p> <p>(d) Add a Computer Literacy teacher to Live Oak Middle School and maintain Computer Literacy Teacher (K-4) and at Encinal.</p>	<p>1.3 Improve and increase the use of technology for instruction and assessment</p> <p>(d) Added a Computer Literacy teacher to Live Oak Middle School and maintained Computer Literacy Teacher (K-4) and at Encinal.</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$145,000</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$221,585</p>

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.4 Purchase instructional and supplemental materials to support and improve the implementation of California state standards and intervention necessary to improve student access and proficiency</p> <p>(a) Curriculum, materials, and supplies to support/supplement classroom and intervention instruction</p>	<p>1.4 Purchase instructional and supplemental materials to support and improve the implementation of California state standards and intervention necessary to improve student access and proficiency</p> <p>(a) Curriculum, materials, and supplies to support/supplement classroom and intervention instruction</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration \$200,000</p> <p>4000-4999: Books And Supplies Title I \$210,000</p> <p>4000-4999: Books And Supplies Title III \$2,000</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration \$200,000</p> <p>4000-4999: Books And Supplies Title I \$206,166</p> <p>4000-4999: Books And Supplies Title III \$1,750</p>

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.4 Purchase instructional and supplemental materials to support and improve the implementation of California state standards and intervention necessary to improve student access and proficiency</p> <p>(b) Maintain increase in school site funds to support site goals (\$100/student + Old EIA)</p>	<p>1.4 Purchase instructional and supplemental materials to support and improve the implementation of California state standards and intervention necessary to improve student access and proficiency</p> <p>(b) Maintained increase in school site funds to support site goals (\$100/student + Old EIA)</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration \$375,000</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration 452,120</p>

Action 20

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

Analysis

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

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

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

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

Overall these actions and services were successful in "maintaining" or a "slight decrease" in student performance district wide. Overall there is a need for improvement in the achievement of this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The majority of increases are due to a negotiated pay raise. 1.1b- reduction of site Title I funds for Rtl aides. 1.1d- ELD aide paid out of suppl/conc not Title III. 1.1f- Unable to find qualified applicant in 2018-19. 1.3a- replaced a computer tech with one that makes less money. 1.3b- Significantly more site Title I funds used for classroom technology. 1.3d- Hired second computer literacy who was a veteran teacher and cost more than estimated.

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

The goal language is unchanged. One instructional aide was added to action 1.1b to increase aide time at Encinal. 1.1f Math teacher was added to allow intervention and enrichment full time at both LOMS and LOHS.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator
AP students w/3+
18-19
39% of students score a 3 or better on AP exam
Baseline
35% of students score a 3 or better on AP exam

Actual

48.7% of students scored a 3 or better on AP exam

Expected

Metric/Indicator

EAP Results in ELA

18-19

32% of student met "Ready" status in ELA

45% of students met "Conditionally Ready" status in ELA

Baseline

30% of student met "Ready" status in ELA

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

Metric/Indicator

EAP Results in Math

18-19

10% of student met "Ready" status in Math

29% of students met "Conditionally Ready" status in Math

Baseline

6% of student met "Ready" status in Math

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

Metric/Indicator

A-G completers

18-19

46% of graduating seniors met their A-G requirements

Baseline

42% of graduating seniors met their A-G requirements

Metric/Indicator

CTE completers

18-19

30% CTE completers

Baseline

57% CTE completers

Actual

Decreased to 26% of student meeting "Ready" status in ELA

Slight decrease to 42% of students meeting "Conditionally Ready" status in ELA

Decreased to 4% of student meeting "Ready" status in Math

Decreased to 24% of students meeting "Conditionally Ready" status in Math

Decreased to 40% of graduating seniors meeting their A-G requirements

Increased to 52% CTE completers

Expected

Metric/Indicator

Work Ready Certificates

18-19

77% of Seniors completed all Work Ready requirements

Baseline

73% of Seniors completed all Work Ready requirements

Metric/Indicator

Students passing classes with a C or better

18-19

86% of students passed classes with a C or better

Baseline

84% of students passed classes with a C or better

Metric/Indicator

Offerings of AVID, AP, CTE, and VAPA

18-19

Maintain AVID electives 6-12 and AVID elementary to include K-5.

Maintain AP classes in English, Science, Social Science and expand to mathematics

Maintain five CTE pathways (Cabinetry, welding, horticulture, computers, and medical)

Maintain K-12 music and art

Baseline

Maintain AVID electives 6-12 and expanded AVID elementary to include 2-5.

Maintain AP classes in English, Science, and Social Science.

Maintain five CTE pathways (Cabinetry, welding, horticulture, computers, and medical)

Maintain K-12 music and art

Actual

Maintained at 76% of Seniors completing all Work Ready requirements

86% of students passed classes with a C or better

Maintained AVID electives 6-12 and AVID elementary to include K-5.

Maintained AP classes in English, Science, Social Science.

Maintained five CTE pathways (Cabinetry, welding, horticulture, computers, and medical)

Maintained K-12 music and art

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)</p> <p>a) Maintain Career Tech Counselor</p>	<p>2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)</p> <p>a) Maintained Career Tech Counselor</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$64,000</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$66,935</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)</p> <p>b) Maintain elective teacher(SR) to provide ability to add three advanced computer electives (Digital photography), and teach all 9th graders targeted AVID WICOR strategies to allow them to access rigor 9-12.</p>	<p>2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)</p> <p>b) Maintained elective teacher(SR) to provide ability to add three advanced computer electives (Digital photography), and teach all 9th graders targeted AVID WICOR strategies to allow them to access rigor 9-12.</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$72,000</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$63,805</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)</p> <p>c) Maintain Music Teacher K thru 8th grade</p>	<p>2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)</p> <p>c) Maintained Music Teacher K thru 8th grade</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$77,000</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$112,792</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)</p> <p>d) Maintain funding for CTE staff and programs</p>	<p>2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)</p> <p>d) Maintained funding for CTE staff and programs</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$300,000</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$281,809</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)</p> <p>e) Maintain new CTE Teacher to provide more career readiness opportunities</p>	<p>2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)</p> <p>e) Maintained new CTE Teacher to provide more career readiness opportunities</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$67,000</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$83,626</p>

Action 6

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

Action 7

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

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.2 Provide supplies for added classes/positions to improve instruction and allow for current/relevant technologies and materials</p> <p>a) Maintain increase in school site funds to support site goals</p>	<p>2.2 Provide supplies for added classes/positions to improve instruction and allow for current/relevant technologies and materials</p> <p>a) Maintained increase in school site funds to support site goals</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration Goal 1.4(b)</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration Goal 1.4(b)</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.2 Provide supplies for added classes/positions to improve instruction and allow for current/relevant technologies and materials</p> <p>b) Music, CTE, and VAPA Supplies</p>	<p>2.2 Provide supplies for added classes/positions to improve instruction and allow for current/relevant technologies and materials</p> <p>b) Music, CTE, and VAPA Supplies</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration \$45,000</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration \$60,000</p>

Action 10

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

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.3 Provide professional development for teachers and staff in California State standards, AVID WICOR strategies and CTE standards.</p> <p>a) Continue professional development and collaboration for staff needs focused on student achievement and good instruction. Instructional Strategies (WICOR, Instructional principles, etc.) supported K-12</p>	<p>2.3 Provide professional development for teachers and staff in California State standards, AVID WICOR strategies and CTE standards.</p> <p>a) Continued professional development and collaboration for staff needs focused on student achievement and good instruction. Instructional Strategies (WICOR, Instructional principles, etc.) supported K-12</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration Goal 1.2(b)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration Goal 1.2(b)</p>

Action 12

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

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.4 Provide increased educational opportunities for all students</p> <p>b) Maintain After school Program for 1st thru 4th grade students to extend learning opportunities in both intervention and enrichment</p>	<p>2.4 Provide increased educational opportunities for all students</p> <p>b) Maintained After school Program for 1st thru 4th grade students to extend learning opportunities in both intervention and enrichment</p>	<p>3000-2999: Benefits 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$70,000</p> <p>2000-3999: Classified Personnel Salaries and Benefits Migrant Ed. \$25,000</p>	<p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$68,426</p> <p>2000-3999: Classified Personnel Salaries and Benefits Migrant Ed. \$25,000</p>

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Provide increased educational opportunities for all students c) Maintain Punjabi 3	2.4 Provide increased educational opportunities for all students c) Maintain funding for Punjabi 3	4000-4999: Books And Supplies Supplemental/Concentration See Goal 1.4(b)	4000-4999: Books And Supplies Supplemental/Concentration See Goal 1.4(b)

Action 15

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

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Provide increased educational opportunities for all students e) Lower cost of AP, SAT, ACT tests for student access	2.4 Provide increased educational opportunities for all students e) Lowered cost of AP, SAT, ACT tests for student access	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration Goal 1.4(b) 5000-5999: Services And Other Operating Expenditures Title I \$10,000	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration Goal 1.4(b) 5000-5999: Services And Other Operating Expenditures Title I \$8,000

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Provide increased educational opportunities for all students f) Provide opportunities to visit college and career options	2.4 Provide increased educational opportunities for all students f) Provided opportunities to visit college and career options	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration Goal 1.4(b) 5000-5999: Services And Other Operating Expenditures Title I \$5,000	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration Goal 1.4(b) 5000-5999: Services And Other Operating Expenditures Title I \$6,518

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Provide increased educational opportunities for all students g) Maintain expanded learning opportunities with after school tutorial and credit recovery programs.	2.4 Provide increased educational opportunities for all students g) Maintained expanded learning opportunities with after school tutorial and credit recovery programs.	1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$15,100 1000-3999: Certificated Personnel Salaries and Benefits Title I \$18,000	1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$14,813 1000-3999: Certificated Personnel Salaries and Benefits Title I \$9,600

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Provide increased educational opportunities for all students h) Provide supplemental funding to allow students access to co-curricular activities (Shady Creek)	2.4 Provide increased educational opportunities for all students h) Provided supplemental funding to allow students access to co-curricular activities (Shady Creek)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$25,000	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$25,000

Analysis

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

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

All action and services were implemented. Staffing was maintained and funds were used to support new staff and programs at the district and site level.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The majority of differences were due to a negotiated pay raise. Action 2.1b- decreased due to portion of salary recorded in AVID elective section. 2.1c- K-5 Music teacher replacement was a veteran teacher that earned much more than the teacher replaced. 2.2b- Increased funding for CTE classroom 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.

No significant changes made to this goal. Work is being done with dual enrollment and articulation agreements to address the college and career indicator.

Expected

Actual

<p>Baseline 1% Dropout rate</p> <p>1% Dropout rate</p>	
<p>Metric/Indicator Suspension rates</p> <p>18-19 6% suspension rate</p> <p>Baseline 15% Suspension rate</p>	<p>Decrease to 5.3% suspension rate</p>
<p>Metric/Indicator Attendance rates</p> <p>18-19 97% attendance rate</p> <p>Baseline 95% Attendance rate</p>	<p>Maintained at 96% attendance rate</p>
<p>Metric/Indicator Chronic absenteeism rates</p> <p>18-19 8% Chronic absenteeism rate</p> <p>Baseline 7% Chronic absenteeism rate</p>	<p>Increased to 12.6% Chronic absenteeism rate</p>
<p>Metric/Indicator Expulsion rates</p> <p>18-19 1% Expulsion rate</p> <p>Baseline 1% Expulsion rate</p>	<p>1% Expulsion rate</p>
<p>Metric/Indicator Cohort graduation rates</p> <p>18-19 98% Cohort graduation rate</p> <p>Baseline 98% Cohort graduation rate</p>	<p>Slight decrease in 96% Cohort graduation rate</p>

Expected

Actual

<p>Metric/Indicator Students that strongly/agree that they look forward to coming to school (Survey)</p> <p>18-19 90% of students look forward to coming to school</p> <p>Baseline 90% of students look forward to coming to school</p>	<p>88% of students look forward to coming to school</p>
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Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.1 Hire staff to meet the social, emotional, and behavioral needs of our students</p> <p>a) Add a fulltime counselor at Live Oak High School and maintain three fulltime K-8 Counselor to focus on student social/emotional needs</p>	<p>3.1 Hire staff to meet the social, emotional, and behavioral needs of our students</p> <p>a) Added a fulltime counselor at Live Oak High School and maintain three fulltime K-8 Counselor to focus on student social/emotional needs</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$350,000</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$356,340</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.1 Hire staff to meet the social, emotional, and behavioral needs of our students</p> <p>b) Maintain additional nurse's aide to improve services to students</p>	<p>3.1 Hire staff to meet the social, emotional, and behavioral needs of our students</p> <p>b) Maintained additional nurse's aide to improve services to students</p>	<p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$27,000</p>	<p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$28,946</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.1 Hire staff to meet the social, emotional, and behavioral needs of our students</p> <p>c) Maintain extended nurse days/hours to better meet the needs of students throughout the district</p>	<p>3.1 Hire staff to meet the social, emotional, and behavioral needs of our students</p> <p>c) Maintained extended nurse days/hours to better meet the needs of students throughout the district</p>	<p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$10,000</p>	<p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$11,093</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.2 Professional development for staff to improve consistency of providing modifications, accommodations, and discipline for all students, especially students with Individual Educational Plans.</p> <p>a) Maintain Professional Development and collaboration for staff needs focused on student achievement and good instruction.</p>	<p>3.2 Professional development for staff to improve consistency of providing modifications, accommodations, and discipline for all students, especially students with Individual Educational Plans.</p> <p>a) Maintained Professional Development and collaboration for staff needs focused on student achievement and good instruction.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration Goal 1.2(a)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration Goal 1.2(a)</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.3 Programs and activities to improve school culture, climate, and attendance.</p> <p>a) Site funds for programs to promote positive school climate</p>	<p>3.3 Programs and activities to improve school culture, climate, and attendance.</p> <p>a) Site funds for programs to promote positive school climate</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration See Goal 1.4(b)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration See Goal 1.4(b)</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.3 Programs and activities to improve school culture, climate, and attendance.</p> <p>c) Drug Awareness/Prevention Program (7th,9th grades)</p>	<p>3.3 Programs and activities to improve school culture, climate, and attendance.</p> <p>c) Drug Awareness/Prevention Program (7th,9th grades)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Other \$10,000</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Other \$10,000</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.3 Programs and activities to improve school culture, climate, and attendance.</p> <p>d) Training to start peer counseling for LOHS, LOAS, and LOMS students</p>	<p>3.3 Programs and activities to improve school culture, climate, and attendance.</p> <p>d) Training to start peer counseling for LOHS, LOAS, and LOMS students</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration See Goal 1.2(a)</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration See Goal 1.2(a)</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.3 Programs and activities to improve school culture, climate, and attendance.</p> <p>e) Maintain home to school transportation for students</p>	<p>3.3 Programs and activities to improve school culture, climate, and attendance.</p> <p>e) Maintained home to school transportation for students</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$235,000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$248,628</p>

Analysis

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

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

The actions and services to this goal have been fully implemented. K-12 counselors are active at each school site.

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

Students are supported and their needs met on a level never seen before in Live Oak Unified. Counseling in the K-12 setting is having a positive impact on school and classroom disruptions. School wide classroom presentation addressing positive play and bullying are seeing results in less office referrals and classroom disruptions. Suspension rate decreased due to these efforts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences.

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

No significant changes.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

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

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Expected	Actual
<p>Metric/Indicator Teacher highly qualified status</p> <p>18-19 100% of staff are highly qualified</p> <p>Baseline 100% of staff are highly qualified</p>	<p>100% of staff are highly qualified</p>
<p>Metric/Indicator Professional development staff survey</p> <p>18-19 90% of teachers feel that PD is aligned to district goals and valuable to their instruction.</p> <p>Baseline 90% of teachers feel that PD is aligned to district goals and valuable to their instruction.</p>	<p>89% of teachers feel that PD is aligned to district goals and valuable to their instruction</p>

Actions / Services

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

Action 1

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

Action 2

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

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.1 Provide quality, ongoing professional development and collaboration that supports site/district staff needs</p> <p>c) Maintain TCIP support for new teachers to clear credential (As county decreases funding)</p>	<p>4.1 Provide quality, ongoing professional development and collaboration that supports site/district staff needs</p> <p>c) Maintained TCIP support for new teachers to clear credential (As county decreases funding)</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Title II \$42,000</p>	<p>1000-3999: Certificated Personnel Salaries and Benefits Title II \$42,283</p>

Analysis

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

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

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

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

District wide professional development focused on AVID instructional strategies, math and curricular support is having a positive impact on maintaining student achievement and student grades.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences.

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

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

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

5. Engage parents and families to support student success

5.1 Increase staff to better engage parents

5.2 Increase and improve parent outreach and education

5.3 Improve and increase means of communicating with parents and the community

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Participation of parents in parent involvement events (Back to school, parent conferences, education nights, etc)

18-19

54% Parent attendance at school events (Back to school, parent conferences, ELAC, Sophomore counseling, Open House)

Baseline

50% Parent attendance at school events (Back to school, parent conferences, ELAC, Sophomore counseling, Open House)

Actual

54% Parent attendance at school events (Back to school, parent conferences, ELAC, Sophomore counseling, Open House)

Expected

Metric/Indicator
 Parents that feel their schools keep them informed. (Surveys)
18-19
 92% of parents feel their schools keep them informed
Baseline
 90% of parents feel their schools keep them informed

Actual

92% of parents feel their schools keep them informed

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.1 Increase staff to better engage parents a) Maintain two bilingual secretaries at LOMS and Luther and a bilingual parent liaison/translator for all sites.	5.1 Increase staff to better engage parents a) Maintained two bilingual secretaries at LOMS and Luther and a bilingual parent liaison/translator for all sites.	2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$167,000 2000-3999: Classified Personnel Salaries and Benefits Title I \$12,000	2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$185,358 2000-3999: Classified Personnel Salaries and Benefits Title I \$14,615

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.2 Increase and improve parent outreach and education a) Provide classes for parents. Topics: Requirements for college and career, Curriculum, Social/Emotional/Discipline and technology nights and Computer education.	5.2 Increase and improve parent outreach and education a) Provided classes for parents. Topics: Requirements for college and career, Curriculum, Social/Emotional/Discipline and technology nights and Computer education.	1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$5,000	1000-3999: Certificated Personnel Salaries and Benefits Supplemental/Concentration \$5,000

Action 3

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

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5.3 Improve and increase means of communicating with parents and the community</p> <p>b) Maintain district and school websites (w/teacher pages) in multiple languages to increase information to parents</p>	<p>5.3 Improve and increase means of communicating with parents and the community</p> <p>b) Maintained district and school websites (w/teacher pages) in multiple languages to increase information to parents</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$5,000</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$5,000</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5.3 Improve and increase means of communicating with parents and the community</p> <p>c) Maintain district phone dialer/parent communication system</p>	<p>5.3 Improve and increase means of communicating with parents and the community</p> <p>c) Maintained district phone dialer/parent communication system</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$5,100</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$5,000</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.3 Improve and increase means of communicating with parents and the community	5.3 Improve and increase means of communicating with parents and the community	5900: Communications Supplemental/Concentration Goal 1.4(b)	5900: Communications Supplemental/Concentration Goal 1.4(b)
d) Maintain regular mailings of newsletters, progress reports, and updates.	d) Maintained regular mailings of newsletters, progress reports, and updates.	5900: Communications Title I \$5,100	5900: Communications Title I \$3,060

Analysis

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

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

The district website, phone dialer, and phone app are being used regularly by all schools.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences

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

No significant changes.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 6

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator
Percentage of students, staff, and parents that strongly/agree that schools are safe. (90% Target)
18-19
86% of Students report that they feel safe at school
98% of Staff report that they feel safe at school
96% of Parents feel their children are safe at school

Actual

93% of Students report that they feel safe at school
99% of Staff report that they feel safe at school
97% of Parents feel their children are safe at school

Expected

Baseline

80% of Students report that they feel safe at school
99% of Staff report that they feel safe at school
90% of Parents feel their children are safe at school

Metric/Indicator

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

18-19

80% of Students report that they feel bathrooms are clean at school
85% of Staff report that they feel bathrooms are clean at school

Baseline

50% of Students report that they feel bathrooms are clean at school
65% of Staff report that they feel bathrooms are clean at school
75% of Parents feel their children's bathrooms are clean at school

Metric/Indicator

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

18-19

94% of Students report that their classroom is clean at school
93% of Staff report that their classroom is clean at school
95% of Parents feel their children's classroom is clean at school

Baseline

87% of Students report that their classroom is clean at school
89% of Staff report that their classroom is clean at school
94% of Parents feel their children's classroom is clean at school

Actual

76% of Students report that they feel bathrooms are clean at school
95% of Staff report that they feel bathrooms are clean at school

94% of Students report that their classroom is clean at school
96% of Staff report that their classroom is clean at school
96% of Parents feel their children's classroom is clean at school

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6.1 Increase staffing levels to better maintain school sites</p> <p>a) Maintain two additional PM custodians (provides 2 per large site)</p>	<p>6.1 Increase staffing levels to better maintain school sites</p> <p>a) Maintained two additional PM custodians (provides 2 per large site)</p>	<p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$124,000</p>	<p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$131,543</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6.1 Increase staffing levels to better maintain school sites</p> <p>b) Maintain a 2.2 Maintenance/Grounds position</p>	<p>6.1 Increase staffing levels to better maintain school sites</p> <p>b) Maintained a 2.2 Maintenance/Grounds position</p>	<p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$160,000</p>	<p>2000-3999: Classified Personnel Salaries and Benefits Supplemental/Concentration \$161,509</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6.2 Provide funding to allow district to replace roofs, update bathrooms, and maintain school buildings</p> <p>a) Maintain funding silos for district maintenance needs(facilities and safety)</p>	<p>6.2 Provide funding to allow district to replace roofs, update bathrooms, and maintain school buildings</p> <p>a) Maintained funding silos for district maintenance needs(facilities and safety)</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$40,000</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$40,000</p>

Action 4

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

Action 5

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

Analysis

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

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences.

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

No significant changes.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

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

January 23: Met with members of all five school Site Councils (parents, teachers, administrators, and students)

March 18: Met with Encinal Students

March 19: Met with EL Parent Advisory Group

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

March 21: Met with Live Oak Middle School Students

March 22: Met with Live Oak High School Students

March 22: Met with students at Valley Oak High School

April 2: Met with Parent Advisory Committee

April 11: Study session with Board to review input and allow further comments from the community.

April 25: Met with EL Parent Advisory Group

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

After these meetings, goals were revisited and actions aligned to each goal. On May 28 a study session for public input was conducted by the Governing board.

Public hearings on the LCAP and budget were held at the June 13 Board meeting and the public was provided with an opportunity to comment. The LCAP and budget were adopted at the June 14 Board meeting.

Impact on LCAP and Annual Update

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

From these meeting the following LCAP Priorities emerged for 2019-20:

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

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

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

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

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

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

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

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

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

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

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

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CA Schools Dashboard Academic Indicator for ELA (Including EAP)	ELA 16.1 points below Level 3	ELA 10 points below Level 3	ELA 5 points below Level 3	ELA 5 points above Level 3
Districtwide CAASPP Scores ELA	45% at or above proficiency in ELA	48% at or above proficiency in ELA	48% at or above proficiency in ELA	51% at or above proficiency in ELA
CA Schools Dashboard Academic Indicator for Special Education Students in ELA at LOMS.	LOMS ELA for Student w/Disabilities 121.2 points below Level 3.	LOMS ELA for Student w/Disabilities 100 points below Level 3.	LOMS ELA for Student w/Disabilities 100 points below Level 3.	LOMS ELA for Student w/Disabilities 80 points below Level 3.
Increase pct of EL students growing 1+ level/year on CELDT by 2% (to state target)	Waiting for new metric for new assessment	Waiting for new metric for new assessment	Waiting for new metric for new assessment	Waiting for new metric for new assessment
EL redesignation rate	EL redesignation rate at 20%	EL redesignation rate at 22%	EL redesignation rate at 22%	EL redesignation rate at 25%
CA Schools Dashboard Academic Indicator for Math (Including EAP)	Math 34.8 points below Level 3	Math 25 points below Level 3	Math 25 points below Level 3	Math 15 points below Level 3
Districtwide CAASPP Scores Math	33% at or above proficiency in Math	38% at or above proficiency in Math	38% at or above proficiency in Math	43% at or above proficiency in Math

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Highly qualified teachers	100% of teachers are highly qualified	100% of teachers are highly qualified	100% of teachers are highly qualified	100% of teachers are highly qualified
Sufficiency of curriculum in core subjects	100% of core curriculum is sufficient	100% of core curriculum is sufficient	100% of core curriculum is sufficient	100% of core curriculum is sufficient
Implementation of California State Standards	Math and ELA are 100% implemented NGSS is in beginning implementation Social Science is in research stages	Math and ELA are 100% implemented NGSS is in early implementation Social Science is in research stages	Math, ELA, and NGSS are 100% implemented Social Science is in early implementation	Math, ELA, NGSS, and Social Science are 100% implemented
CAHSEE	Not administered at this time	Not administered at this time	Not administered at this time	Not administered at this time
API Scores	Not calculated at this time	Not calculated at this time	Not calculated at this time	Not calculated at this time

Planned Actions / Services

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

Action 1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: Live 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)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Live Oak Middle School

Actions/Services

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

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

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

(a) Maintain teacher at LOMS to allow restructuring of the 5/6 schedule to allow for targeted intervention in math

2018-19 Actions/Services

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

(a) Maintain teacher (PE) at LOMS to allow restructuring of the 5/6 schedule to allow for targeted intervention in math

2019-20 Actions/Services

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

(a) Maintain teacher (PE) at LOMS to allow restructuring of the 5/6 schedule to allow for targeted intervention in math

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$99,349	\$107,830	\$114,689
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

Action 2

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

Students to be Served:

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

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)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action	Modified Action	Unchanged Action
<p>2017-18 Actions/Services</p> <p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD)</p> <p>(b) Hire 2 additional instructional aides (Encinal and LOAS) and maintain 23 Instruction aides to support classroom instruction and intervention.</p>	<p>2018-19 Actions/Services</p> <p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD, AVID, and SPED)</p> <p>(b) Hire 6 additional instructional aides for K intervention and maintain 40 Instructional aides to support classroom instruction and intervention. (18 Luther, 11 LOMS, 7 LOHS, 3 Encinal, 1 LOAS)</p>	<p>2019-20 Actions/Services</p> <p>1.1. Hire staff to improve interventions/supports for accessing core instruction (Rtl- math and ELA, ELD, AVID, and SPED)</p> <p>(b) Maintain 46 Instructional aides to support classroom instruction and intervention. (24 Luther, 11 LOMS, 7 LOHS, 3 Encinal, 1 LOAS)</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$374,455	\$523,877	\$584,474
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits
Amount		\$40,000	\$42,000
Source		Title I	Title I
Budget Reference		2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits
Amount		\$233,200	\$308,844
Source		Base	Base
Budget Reference		2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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)
English Learners Foster Youth Low Income	LEA-wide	

Actions/Services

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

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

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

(c) Maintain a Curriculum, Instruction, and Assessment Coordinator and administrative assistant to support and improve the implementation and integration of; Rtl, California State Standards, California State Standard curriculum (Math, ELA, NGSS, and Social

2018-19 Actions/Services

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

(c) Maintain a Curriculum, Instruction, and Assessment Coordinator and administrative assistant to support and improve the implementation and integration of; Rtl, California State Standards, California State Standard curriculum (Math, ELA, NGSS, and Social

2019-20 Actions/Services

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

(c) Maintain a Curriculum, Instruction, and Assessment Coordinator and administrative assistant to support and improve the implementation and integration of; Rtl, California State Standards, California State Standard curriculum (Math, ELA, NGSS, and Social

Science), AVID Elementary, Benchmark assessments, CAASSP assessments, ELD(w/ a focus on Long-term EL's and new RFEP, and AVID WICOR strategies (K-12).

Science), AVID Elementary, Benchmark assessments, CAASSP assessments, ELD(w/ a focus on Long-term EL's and new RFEP, and AVID WICOR strategies (K-12).

Science), AVID Elementary, Benchmark assessments, CAASSP assessments, ELD(w/ a focus on Long-term EL's and new RFEP, and AVID WICOR strategies (K-12).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$77,173	\$63,743	\$68,379
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits
Amount	\$36,300	\$46,455	\$52,154
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits
Amount		\$75,555	\$83,575
Source		Title I	Title I
Budget Reference		1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits
Amount		\$22,110	\$26,077
Source		Title I	Title I
Budget Reference		2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits
Amount			\$26,077
Source			Base
Budget Reference			2000-3999: Classified Personnel Salaries and Benefits

Action 4

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

Students to be Served:

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

Location(s):

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

All

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)

English Learners
Foster Youth
Low Income

Schoolwide

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

Actions/Services

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

(d) Add a ELD PD TOSA for .5 FTE and maintain ELD intervention teachers at LOMS and LOHS, ELD instructional aide at Luther and ELD Coordinators at Luther, LOMS, and LOHS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$139,577	\$182,603	\$234,413
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits
Amount		\$6,000	\$24,997
Source		Title III	Title III
Budget Reference		2000-3999: Classified Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits
Amount			\$31,609
Source			Supplemental/Concentration
Budget Reference			1000-3999: Certificated Personnel Salaries and Benefits PD

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)

Specific Schools: Luther

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Luther and Live Oak Middle School

Actions/Services

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$74,791	\$103,758	\$102,735
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

Action 6

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

Students to be Served:

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

Location(s):

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

Specific Schools: LOMS and LOHS

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

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

Actions/Services

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

Unchanged Action Modified Action Unchanged Action

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$67,488	\$69,106	\$152,514
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

Action 7

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

Students to be Served:

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

Location(s):

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

Specific Schools: LOMS and LOHS

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

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

Actions/Services

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

(g) Maintain AVID Elective teachers to provide student support to core classes

2018-19 Actions/Services

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

(g) Maintain AVID Elective teachers to provide student support to core classes

2019-20 Actions/Services

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

(g) Maintain AVID Elective teachers to provide student support to core classes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$81,822	\$116,681	\$121,912
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

Action 8

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

Students to be Served:

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

Location(s):

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

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)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action Unchanged Action Unchanged Action

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,108	\$73,900	\$77,717
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits

Action 9

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

Students to be Served:

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

Location(s):

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

Specific Schools: Luther and LOMS

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$79,523	\$88,885	\$95,073
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

Action 10

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

Students to be Served:

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

Location(s):

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

Specific Schools: Luther and Encinal
Specific Grade Spans: Kindergarten

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Luther and Encinal
Specific Grade Spans: Kindergarten

Actions/Services

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

Unchanged Action Unchanged Action Unchanged Action

2017-18 Actions/Services

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

(j) Maintain Kindergarten teachers to provide afternoon target intervention in ELA and math

2018-19 Actions/Services

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

(j) Maintain Kindergarten teachers to provide afternoon target intervention in ELA and math

2019-20 Actions/Services

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

(j) Maintain Kindergarten teachers to provide afternoon target intervention in ELA and math

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$111,086	\$118,858	\$127,591
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

Action 11

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Unchanged Action</p> <p>1.2 Provide quality, ongoing professional development and collaboration in California State Standards, Rtl, ELD, and AVID WICOR strategies,that support site and district staff needs</p> <p>(a) Professional Development and collaboration time for staff.</p>	<p>Unchanged Action</p> <p>1.2 Provide quality, ongoing professional development and collaboration in California State Standards, Rtl, ELD, and AVID WICOR strategies,that support site and district staff needs</p> <p>(a) Professional Development and collaboration time for staff.</p>	<p>Unchanged Action</p> <p>1.2 Provide quality, ongoing professional development and collaboration in California State Standards, Rtl, ELD, and AVID WICOR strategies,that support site and district staff needs</p> <p>(a) Professional Development and collaboration time for staff.</p>

Budgeted Expenditures

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

Amount		\$64,000	\$64,000
Source		Title II	Title II
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount		\$25,000	\$25,000
Source		Title III	Title III
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount			\$49,401
Source			Other
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Low Performing Block Grant

Action 12

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

Actions/Services

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$325,568	\$328,000	\$410,500
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

Action 13

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

(c) Maintain increased instructional minutes for an increase in number of minimum days for professional development, collaboration, and assessment analysis. (2.5)

2018-19 Actions/Services

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

(c) Maintain increased instructional minutes for an increase in number of minimum days for professional development, collaboration, and assessment analysis. (2.5)

2019-20 Actions/Services

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

(c) Maintain increased instructional minutes for an increase in number of minimum days for professional development, collaboration, and assessment analysis. (2.5)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$162,784	\$216,135	\$256,563
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

Action 14

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

Actions/Services

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

(a) Maintain Ed Tech time to support instruction

2018-19 Actions/Services

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

(a) Maintain Ed Tech time to support instruction

2019-20 Actions/Services

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

(a) Maintain Ed Tech time to support instruction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$115,596	\$82,982	\$101,142
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits

Action 15

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

1.3 Improve and increase the use of technology for instruction and assessment
 (b) Maintain funding for technology

2018-19 Actions/Services

1.3 Improve and increase the use of technology for instruction and assessment
 b) Maintain funding for technology

2019-20 Actions/Services

1.3 Improve and increase the use of technology for instruction and assessment
 (b) Maintain funding for technology

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$125,000	\$125,000	\$125,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$54,000	\$54,000
Source		Title I	Title I
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount			\$1,500
Source			Other
Budget Reference			4000-4999: Books And Supplies Low Performing Block Grant

Action 16

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

Actions/Services

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

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

Budgeted Expenditures

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

Action 17

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

Students to be Served:

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

Location(s):

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

Specific Schools: Luther Elementary and Encinal

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

Specific Schools: Luther Elementary and Encinal

Actions/Services

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$81,103	\$221,585	\$232,728
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-1999: Certificated Personnel Salaries

Action 18

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

(a) Curriculum, materials, and supplies to support/supplement classroom and intervention instruction

(a) Curriculum, materials, and supplies to support/supplement classroom and intervention instruction

(a) Curriculum, materials, and supplies to support/supplement classroom and intervention instruction

Budgeted Expenditures

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

Action 19

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

Actions/Services

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$373,391	\$452,120	\$449,270
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 20

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

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

OR

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

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

Actions/Services

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

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

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

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

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

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

2. Prepare students to be college and career ready.

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

2.2 Provide supplies for added classes/positions to improve instruction and allow for current/relevant technologies and materials

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

2.4 Provide increased educational opportunities for all students

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Increase college readiness: There is a need to increase the number of students with AP scores of a 3 or higher

Increase college readiness: EAP scores for 11th graders are low in both math and ELA.

Increase college readiness: A-G completion target is 50%

Increase successful completion of classes (grades earned): College readiness is demonstrated by students earning a grade of a C or higher.

Increase career readiness: CTE completer rates are below 50%. (100% capstone completers)

Increase career readiness: Increase pct of seniors earning the Work Ready Certificate.

Increase access to AVID, AP, CTE and VAPA

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AP students w/3+	35% of students score a 3 or better on AP exam	37% of students score a 3 or better on AP exam	39% of students score a 3 or better on AP exam	41% of students score a 3 or better on AP exam
EAP Results in ELA	30% of student met "Ready" status in ELA 41% of students met "Conditionally Ready" status in ELA	32% of student met "Ready" status in ELA 43% of students met "Conditionally Ready" status in ELA	32% of student met "Ready" status in ELA 45% of students met "Conditionally Ready" status in ELA	34% of student met "Ready" status in ELA 47% of students met "Conditionally Ready" status in ELA
EAP Results in Math	6% of student met "Ready" status in Math 19% of students met "Conditionally Ready" status in Math	10% of student met "Ready" status in Math 24% of students met "Conditionally Ready" status in Math	10% of student met "Ready" status in Math 29% of students met "Conditionally Ready" status in Math	15% of student met "Ready" status in Math 34% of students met "Conditionally Ready" status in Math
A-G completers	42% of graduating seniors met their A-G requirements	44% of graduating seniors met their A-G requirements	46% of graduating seniors met their A-G requirements	48% of graduating seniors met their A-G requirements
CTE completers	57% CTE completers	59% CTE completers	30% CTE completers	32% CTE completers
Work Ready Certificates	73% of Seniors completed all Work Ready requirements	75% of Seniors completed all Work Ready requirements	77% of Seniors completed all Work Ready requirements	79% of Seniors completed all Work Ready requirements
Students passing classes with a C or better	84% of students passed classes with a C or better	85% of students passed classes with a C or better	86% of students passed classes with a C or better	87% of students passed classes with a C or better

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

Planned Actions / Services

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

Action 1

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

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

OR

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

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

Actions/Services

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

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

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

a) Maintain Career Tech Counselor

2018-19 Actions/Services

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

a) Maintain Career Tech Counselor

2019-20 Actions/Services

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

a) Maintain Career Tech Counselor

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$61,951	\$66,935	\$72,255
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

Action 2

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Live Oak High School

Actions/Services

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$76,777	\$63,805	\$66,743
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Luther and Encinal

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Luther Elementary and Encinal Elementary

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM) c) Maintain Music Teacher K thru 8th grade	2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM) c) Maintain Music Teacher K thru 8th grade	2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM) c) Maintain Music Teacher K thru 8th grade

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$73,556	\$112,792	\$115,800
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

Action 4

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: LOHS

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Live Oak High School

Actions/Services

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

d) Maintain funding for CTE/ROP staff and programs

2018-19 Actions/Services

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

d) Maintain funding for CTE staff and programs

2019-20 Actions/Services

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

d) Maintain funding for CTE staff and programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$268,437	\$281,809	\$291,581
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

Action 5

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

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

OR

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

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

Actions/Services

2017-18	2018-19	2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)	2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)	2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM)
e) Maintain new CTE Teacher to provide more career readiness opportunities	e) Maintain new CTE Teacher to provide more career readiness opportunities	e) Maintain new CTE Teacher to provide more career readiness opportunities

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$63,788	\$83,626	\$88,308
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

Action 6

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
 Specific Schools: LOMS and LOHS

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Foster Youth
 Low Income

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

Schoolwide

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

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

Actions/Services

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

Unchanged Action Unchanged Action Unchanged Action

2017-18 Actions/Services

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

f) Maintain a 7-12 Math Teacher to provide accelerated path at LOMS

2018-19 Actions/Services

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

f) Maintain a 7-12 Math Teacher to provide accelerated path at LOMS

2019-20 Actions/Services

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

f) Maintain a 7-12 Math Teacher to provide accelerated path at LOMS

Budgeted Expenditures

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

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Schools: LOMS and LOHS

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

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

Actions/Services

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

g) Maintain AVID Elective teachers to provide student support in core classes

2018-19 Actions/Services

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

g) Maintain AVID Elective teachers to provide student support in core classes

2019-20 Actions/Services

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

g) Maintain AVID Elective teachers to provide student support in core classes

Budgeted Expenditures

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

Action 8

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

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

OR

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

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

Actions/Services

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

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

a) Maintain increase in school site funds to support site goals

Budgeted Expenditures

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

Action 9

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

Students to be Served:

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

Location(s):

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

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)

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$60,000	\$20,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount			\$40,000
Source			Other
Budget Reference			4000-4999: Books And Supplies CTE add on

Amount			\$13,250
Source			Other
Budget Reference			4000-4999: Books And Supplies Title IV

Action 10

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

Students to be Served:

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

Location(s):

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

Specific Schools: LOMS and LOHS

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

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

Actions/Services

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

Unchanged Action Modified Action Unchanged Action

2017-18 Actions/Services

2.2 Provide supplies for added classes to improve instruction
 c) Maintain funding to support Career Counselor programs and activities

2018-19 Actions/Services

2.2 Provide supplies for added classes/positions to improve instruction and allow for current/relevant technologies and materials
 c) Maintain funding to support Career Counselor programs and activities

2019-20 Actions/Services

2.2 Provide supplies for added classes/positions to improve instruction and allow for current/relevant technologies and materials
 c) Maintain funding to support Career Counselor programs and activities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount			\$5,000
Source			Other
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Title IV

Action 11

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

a) Continue professional development and collaboration for staff needs focused on student achievement and good instruction. Instructional Strategies (WICOR, Instructional principles, etc.) supported K-12

2018-19 Actions/Services

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

a) Continue professional development and collaboration for staff needs focused on student achievement and good instruction. Instructional Strategies (WICOR, Instructional principles, etc.) supported K-12

2019-20 Actions/Services

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

a) Continue professional development and collaboration for staff needs focused on student achievement and good instruction. Instructional Strategies (WICOR, Instructional principles, etc.) supported K-12

Budgeted Expenditures

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

Action 12

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 13

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

Students to be Served:

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

[Empty input box for Students to be Served]

Location(s):

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

Specific Schools: Luther and Encinal

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Luther Elementary and Encinal Elementary

Actions/Services

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2.4 Provide increased educational opportunities for all students

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

2018-19 Actions/Services

2.4 Provide increased educational opportunities for all students

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

2019-20 Actions/Services

2.4 Provide increased educational opportunities for all students

b) Maintain After school Program for 1st thru 8th grade students to extend learning opportunities in both intervention and enrichment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$116,194	\$68,426	\$113,433
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-2999: Benefits	2000-2999: Classified Personnel Salaries 3000-2999: Benefits	2000-2999: Classified Personnel Salaries 3000-2999: Benefits

Amount		\$25,000	\$25,000
Source		Migrant Ed.	Migrant Ed.
Budget Reference		2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits

Action 14

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

Students to be Served:

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

Location(s):

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

Specific Schools: LOHS

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Live Oak High School

Actions/Services

Select from New, Modified, or Unchanged for Select from New, Modified, or Unchanged for Select from New, Modified, or Unchanged

2017-18

2018-19

for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Goal 1.4(b)	See Goal 1.4(b)	\$1,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 15

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
English Learners
Foster Youth
Low Income

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

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

Actions/Services

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

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.4 Provide increased educational opportunities for all students d) Maintain expand Summer school to provide ELD, Rtl, and enrichment.	2.4 Provide increased educational opportunities for all students d) Maintain expand Summer school to provide ELD, Rtl, and enrichment.	2.4 Provide increased educational opportunities for all students d) Maintain expand Summer school to provide ELD, Rtl, and enrichment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$25,000	\$25,000
Source		Migrant Ed.	Migrant Ed.
Budget Reference		1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

Action 16

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

Students to be Served:

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

Location(s):

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

Specific Schools: LOHS and LOAS

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

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

Actions/Services

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2.4 Provide increased educational opportunities for all students

e) Lower cost of AP, SAT, ACT tests for student access

2018-19 Actions/Services

2.4 Provide increased educational opportunities for all students

e) Lower cost of AP, SAT, ACT tests for student access

2019-20 Actions/Services

2.4 Provide increased educational opportunities for all students

e) Lower cost of AP, SAT, ACT tests for student access

Budgeted Expenditures

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

Action 17

	Specific Schools: LOHS and LOAS
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OR

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

	New Action	Unchanged Action
	2.4 Provide increased educational opportunities for all students	2.4 Provide increased educational opportunities for all students

f) Provide opportunities to visit college and career options

f) Provide opportunities to visit college and career options

Budgeted Expenditures

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

Action 18

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

Students to be Served:

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

Location(s):

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

Specific Schools: Live Oak High School and Live Oak Alternative

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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

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

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

2.4 Provide increased educational opportunities for all students

g) Maintain expanded credit recovery program.

2018-19 Actions/Services

2.4 Provide increased educational opportunities for all students

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

2019-20 Actions/Services

2.4 Provide increased educational opportunities for all students

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

Budgeted Expenditures

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

Amount		\$18,000	\$19,000
Source		Title I	Title I
Budget Reference		1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

Action 19

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

Students to be Served:

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

Location(s):

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

Specific Schools: Live Oak Middle School and Encinal

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Live Oak Middle School and Encinal

Actions/Services

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.4 Provide increased educational

2.4 Provide increased educational

2.4 Provide increased educational

opportunities for all students h) Provide supplemental funding to allow students access to co-curricular activities (Shady Creek)	opportunities for all students h) Provide supplemental funding to allow students access to co-curricular activities (Shady Creek)	opportunities for all students h) Provide supplemental funding to allow students access to co-curricular activities (Shady Creek)
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Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

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

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

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

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Dropout rates need to remain at <3%

Suspension rates need to be at <5%

Attendance rates need to be >98%

Chronic Absenteeism rates to be reduced <5%

Expulsion rates need to be <5%

Graduation rate needs to be >95%

Student connectedness (Expectation, Caring, Safe, Relationships) needs to increase and remain >90% on student surveys

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
High School dropout rates	1% Dropout rate	1% dropout rate	1% dropout rate	1% dropout rate
Middle School dropout rates	1% Dropout rate	1% Dropout rate	1% Dropout rate	1% Dropout rate
Suspension rates	15% Suspension rate	14% suspension rate	6% suspension rate	5% suspension rate
Attendance rates	95% Attendance rate	96% attendance rate	97% attendance rate	98% attendance rate
Chronic absenteeism rates	7% Chronic absenteeism rate	6% Chronic absenteeism rate	8% Chronic absenteeism rate	7% Chronic absenteeism rate
Expulsion rates	1% Expulsion rate	1% Expulsion rate	1% Expulsion rate	1% Expulsion rate
Cohort graduation rates	98% Cohort graduation rate	98% Cohort graduation rate	98% Cohort graduation rate	98% Cohort graduation rate
Students that strongly/agree that they look forward to coming to school (Survey)	90% of students look forward to coming to school	91% of students look forward to coming to school	90% of students look forward to coming to school	93% of students look forward to coming to school

Planned Actions / Services

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

Action 1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

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

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

a) Maintain three fulltime K-8 Counselor to focus on student social/emotional needs

2018-19 Actions/Services

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

a) Add a fulltime counselor at Live Oak High School and maintain three fulltime K-8 Counselor to focus on student social/emotional needs

2019-20 Actions/Services

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

a) Maintain four fulltime counselors to focus on student social/emotional needs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$251,367	\$356,340	\$380,789
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

Action 2

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

Students to be Served:

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

Location(s):

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

All

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)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

Unchanged Action

Unchanged Action

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

b) Maintain additional nurse's aide to improve services to students

b) Maintain additional nurse's aide to improve services to students

b) Maintain extended nurse days/hours to better meet the needs of students throughout the district and additional nurse's aide to improve services to students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,423	\$28,946	\$46,110
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits

Action 3

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

Students to be Served:

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

Location(s):

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

All

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)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

Unchanged Action	Unchanged Action	New Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.1 Hire staff to meet the social, emotional, and behavioral needs of our students c) Maintain extended nurse days/hours to better meet the needs of students throughout the district	3.1 Hire staff to meet the social, emotional, and behavioral needs of our students c) Maintain extended nurse days/hours to better meet the needs of students throughout the district	3.1 Hire staff to meet the social, emotional, and behavioral needs of our students c) Hire three behavioral aides to support student access to core instruction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,903	\$11,093	\$67,417
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits

Action 4

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: LOMS, LOHS, and LOAS

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

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

Actions/Services

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

3.2 Hire Staff to create plans 4 and 6 year plans for 7-12 students to establish future goals and steps to achieve them..

a) Maintain Career Tech Counselor

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

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

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

a) Maintain Professional Development and collaboration for staff needs focused on student achievement and good instruction.

2018-19 Actions/Services

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

a) Maintain Professional Development and collaboration for staff needs focused on student achievement and good instruction.

2019-20 Actions/Services

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

a) Maintain Professional Development and collaboration for staff needs focused on student achievement and good instruction.

Budgeted Expenditures

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

Action 6

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

Students to be Served:

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

Location(s):

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

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)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

2017-18	2018-19	2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.4 Programs and activities to improve school culture, climate, and attendance. a) Site funds for programs to promote positive school climate	3.3 Programs and activities to improve school culture, climate, and attendance. a) Site funds for programs to promote positive school climate	3.3 Programs and activities to improve school culture, climate, and attendance. a) Site funds for programs to promote positive school climate

Budgeted Expenditures

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

Action 7

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

Students to be Served:

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

Location(s):

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

Specific Schools: LOHS and LOAS

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

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

Actions/Services

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

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

Action 8

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

Students to be Served:

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

Location(s):

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

Specific Schools: LOMS. LOHS. Encinal, and LOAS

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

Unchanged Action

Unchanged Action

Modified Action

2017-18 Actions/Services

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

c) Drug Awareness/Prevention Program (7th,9th grades)

2018-19 Actions/Services

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

c) Drug Awareness/Prevention Program (7th,9th grades)

2019-20 Actions/Services

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

c) Drug Awareness/Prevention Program (4th, 7th,9th grades)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Other	Other	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount			\$11,408
Source			Other
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Title IV

Action 9

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

Students to be Served:

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

Location(s):

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

Specific Schools: LOHS, LOAS, and LOMS

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.4 Programs and activities to improve school culture, climate, and attendance. d) Training to start peer counseling for LOHS, LOAS, and LOMS students	3.3 Programs and activities to improve school culture, climate, and attendance. d) Training to start peer counseling for LOHS, LOAS, and LOMS students	3.3 Programs and activities to improve school culture, climate, and attendance. d) Training to start peer counseling for LOHS, LOAS, and LOMS students

Budgeted Expenditures

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

Action 10

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

Students to be Served:

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

Location(s):

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

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)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

e) Maintain home to school transportation for students

2018-19 Actions/Services

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

e) Maintain home to school transportation for students

2019-20 Actions/Services

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

e) Maintain home to school transportation for students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$230,239	\$248,628	\$274,381
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

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

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Highly skilled teachers: No Misassignments

Targeted professional development to support staff in new California State standards, instructional strategies, RtI, PLC's, and student supports.

Establish and maintain strategic meetings and collaboration time to impact instruction and assessment.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher highly qualified status	100% of staff are highly qualified	100% of staff are highly qualified	100% of staff are highly qualified	100% of staff are highly qualified
Professional development staff survey	90% of teachers feel that PD is aligned to district goals and valuable to their instruction.	92% of teachers feel that PD is aligned to district goals and valuable to their instruction.	90% of teachers feel that PD is aligned to district goals and valuable to their instruction.	92% of teachers feel that PD is aligned to district goals and valuable to their instruction.

Planned Actions / Services

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

Action 1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

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

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

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

Budgeted Expenditures

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

Action 2

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

Students to be Served:

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

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)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action Unchanged Action Unchanged Action

2017-18 Actions/Services

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

b) Five PD days focused on California State Standards, ELD, Rtl, and instructional strategies, Collaboration time.

2018-19 Actions/Services

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

b) Five PD days focused on California State Standards, ELD, Rtl, and instructional strategies, Collaboration time.

2019-20 Actions/Services

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

b) Five PD days focused on California State Standards, ELD, Rtl, and instructional strategies, Collaboration time.

Budgeted Expenditures

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

Action 3

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
--	--

OR

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

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

Actions/Services

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

2017-18	2018-19	2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.1 Provide quality, ongoing professional development and collaboration that supports site/district staff needs c) Maintain TCIP support for new teachers to clear credential (As county decreases funding)	4.1 Provide quality, ongoing professional development and collaboration that supports site/district staff needs c) Maintain TCIP support for new teachers to clear credential (As county decreases funding)	4.1 Provide quality, ongoing professional development and collaboration that supports site/district staff needs c) Maintain TCIP support for new teachers to clear credential (As county decreases funding)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$39,193	\$42,283	\$43,451
Source	Title II	Title II	Title II
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits	1000-3999: Certificated Personnel Salaries and Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

5. Engage parents and families to support student success

5.1 Increase staff to better engage parents

5.2 Increase and improve parent outreach and education

5.3 Improve and increase means of communicating with parents and the community

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Increase opportunities for parents/families to provide input to school/district decisions

Increase participation of parents in programs to support student learning

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Participation of parents in parent involvement events (Back to school, parent conferences, education nights, etc)	50% Parent attendance at school events (Back to school, parent conferences, ELAC, Sophomore counseling, Open House)	52% Parent attendance at school events (Back to school, parent conferences, ELAC, Sophomore counseling, Open House)	54% Parent attendance at school events (Back to school, parent conferences, ELAC, Sophomore counseling, Open House)	56% Parent attendance at school events (Back to school, parent conferences, ELAC, Sophomore counseling, Open House)
Parents that feel their schools keep them informed. (Surveys)	90% of parents feel their schools keep them informed	91% of parents feel their schools keep them informed	92% of parents feel their schools keep them informed	93% of parents feel their schools keep them informed

Planned Actions / Services

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

Action 1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Luther Elementary and Live Oak Middle School

Actions/Services

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

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services 5.1 Increase staff to better engage parents a) Maintain two bilingual secretaries at LOMS and Luther and a bilingual parent liaison/translator for all sites.	2018-19 Actions/Services 5.1 Increase staff to better engage parents a) Maintain two bilingual secretaries at LOMS and Luther and a bilingual parent liaison/translator for all sites.	2019-20 Actions/Services 5.1 Increase staff to better engage parents a) Maintain two bilingual secretaries at LOMS and Luther and a bilingual parent liaison/translator for all sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$165,818	\$185,358	\$180,109
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits
Amount		\$12,000	\$11,477
Source		Title I	Title I
Budget Reference		2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits

Action 2

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

Students to be Served:

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

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)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

2017-18	2018-19	2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.2 Increase and improve parent outreach and education a) Provide classes for parents. Topics: Requirements for college and career, Curriculum, Social/Emotional/Discipline and technology nights and Computer education.	5.2 Increase and improve parent outreach and education a) Provide classes for parents. Topics: Requirements for college and career, Curriculum, Social/Emotional/Discipline and technology nights and Computer education.	5.2 Increase and improve parent outreach and education a) Provide classes for parents. Topics: Requirements for college and career, Curriculum, Social/Emotional/Discipline and technology nights and Computer education.

Budgeted Expenditures

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

Action 3

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

Students to be Served:

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

Location(s):

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

All

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)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5.3 Improve and increase means of communicating with parents and the community

a) Maintain phone app to provide better access to school information

5.3 Improve and increase means of communicating with parents and the community

a) Maintain phone app to provide better access to school information

5.3 Improve and increase means of communicating with parents and the community

a) Maintain phone app to provide better access to school information

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 4

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

Students to be Served:

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

Location(s):

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

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)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

5.3 Improve and increase means of communicating with parents and the community

b) Maintain district and school websites (w/teacher pages) in multiple languages to increase information to parents

2018-19 Actions/Services

5.3 Improve and increase means of communicating with parents and the community

b) Maintain district and school websites (w/teacher pages) in multiple languages to increase information to parents

2019-20 Actions/Services

5.3 Improve and increase means of communicating with parents and the community

b) Maintain district and school websites (w/teacher pages) in multiple languages to increase information to parents

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

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)
	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)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services

5.3 Improve and increase means of communicating with parents and the community

c) Maintain district phone dialer/parent communication system

2018-19 Actions/Services

5.3 Improve and increase means of communicating with parents and the community

c) Maintain district phone dialer/parent communication system

2019-20 Actions/Services

5.3 Improve and increase means of communicating with parents and the community

c) Maintain district phone dialer/parent communication system

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

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)

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)
 English Learners
 Foster Youth
 Low Income

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

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

Actions/Services

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

2017-18	2018-19	2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.3 Improve and increase means of communicating with parents and the community d) Maintain regular mailings of newsletters, progress reports, and updates.	5.3 Improve and increase means of communicating with parents and the community d) Maintain regular mailings of newsletters, progress reports, and updates.	5.3 Improve and increase means of communicating with parents and the community d) Maintain regular mailings of newsletters, progress reports, and updates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Goal 1.4(b)	Goal 1.4(b)	Goal 1.4(b)
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	5900: Communications	5900: Communications	5900: Communications
Amount		\$5,100	\$5,100
Source		Title I	Title I
Budget Reference		5900: Communications	5900: Communications

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 6

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

6.1 Increase staffing levels to better maintain school sites

6.2 Provide funding to allow district to replace roofs, update bathrooms, and maintain school buildings

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

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Well maintained facilities

Well maintained grounds

Safe campuses

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students, staff, and parents that strongly/agree that schools are safe. (90% Target)	80% of Students report that they feel safe at school 99% of Staff report that they feel safe at school 90% of Parents feel their children are safe at school	85% of Students report that they feel safe at school 100% of Staff report that they feel safe at school 92% of Parents feel their children are safe at school	86% of Students report that they feel safe at school 98% of Staff report that they feel safe at school 96% of Parents feel their children are safe at school	88% of Students report that they feel safe at school 100% of Staff report that they feel safe at school 98% of Parents feel their children are safe at school
Percentage of students, staff, and parents that strongly/agree that bathrooms are well maintained. (90% Target)	50% of Students report that they feel bathrooms are clean at school 65% of Staff report that they feel bathrooms are clean at school 75% of Parents feel their children's bathrooms are clean at school	75% of Students report that they feel bathrooms are clean at school 75% of Staff report that they feel bathrooms are clean at school 80% of Parents feel their children's bathrooms are clean at school	80% of Students report that they feel bathrooms are clean at school 85% of Staff report that they feel bathrooms are clean at school	82% of Students report that they feel bathrooms are clean at school 90% of Staff report that they feel bathrooms are clean at school
Percentage of students, staff, and parents that strongly/agree that classrooms are well maintained. (90% Target)	87% of Students report that their classroom is clean at school 89% of Staff report that their classroom is clean at school 94% of Parents feel their children's classroom is clean at school	89% of Students report that their classroom is clean at school 91% of Staff report that their classroom is clean at school 96% of Parents feel their children's classroom is clean at school	94% of Students report that their classroom is clean at school 93% of Staff report that their classroom is clean at school 95% of Parents feel their children's classroom is clean at school	96% of Students report that their classroom is clean at school 95% of Staff report that their classroom is clean at school 98% of Parents feel their children's classroom is clean at school

Planned Actions / Services

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

Action 1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
6.1 Increase staffing levels to better maintain school sites a) Maintain two additional PM custodians (provides 2 per large site)	6.1 Increase staffing levels to better maintain school sites a) Maintain two additional PM custodians (provides 2 per large site)	6.1 Increase staffing levels to better maintain school sites a) Maintain two additional PM custodians (provides 2 per large site)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$118,015	\$131,543	\$142,033
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services

6.1 Increase staffing levels to better maintain school sites

b) Maintain a 2.2 Maintenance/Grounds position

2018-19 Actions/Services

6.1 Increase staffing levels to better maintain school sites

b) Maintain a 2.2 Maintenance/Grounds position

2019-20 Actions/Services

6.1 Increase staffing levels to better maintain school sites

b) Maintain a 2.2 Maintenance/Grounds position

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$153,000	\$161,509	\$176,649
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits

Action 3

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

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

OR

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

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>6.2 Provide funding to allow district to replace roofs, update bathrooms, and maintain school buildings</p> <p>a) Maintain funding silos for district maintenance needs(facilities and safety)</p>	<p>6.2 Provide funding to allow district to replace roofs, update bathrooms, and maintain school buildings</p> <p>a) Maintain funding silos for district maintenance needs(facilities and safety)</p>	<p>6.2 Provide funding to allow district to replace roofs, update bathrooms, and maintain school buildings</p> <p>a) Maintain funding silos for district maintenance needs(facilities and safety)</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$40,000	\$50,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

a) Maintain funding silos for district maintenance needs(facilities and safety)

2018-19 Actions/Services

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

a) Maintain funding silos for district maintenance needs(facilities and safety)

2019-20 Actions/Services

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

a) Maintain funding silos for district maintenance needs(facilities and safety)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

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

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

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
6.4 Provide and maintain crossing guards at the corner of Pennington Rd. and Connecticut Rd. to improve student safety for TK-4th students a) Crossing guards	6.4 Provide and maintain crossing guards at the corner of Pennington Rd. and Connecticut Rd. to improve student safety for TK-4th students a) Crossing guards	6.4 Provide and maintain crossing guards at the corner of Pennington Rd. and Connecticut Rd. to improve student safety for TK-4th students a) Crossing guards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Goal 1.1(b)	Goal 1.1(b)	Goal 1.1(b)
Source	Supplemental/Concentration	Supplemental/Concentration	Supplemental/Concentration
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits	2000-3999: Classified Personnel Salaries and Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$4,678,759.

Percentage to Increase or Improve Services

30.26%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Live Oak Unified School District has an unduplicated count of 82.54%(3 yr. ave.) and 83.56% in 2017-18 as determined by CALPADs. Utilizing the BASC calculator, our 2018-19 LCFF base will be \$14,968,492 and our Supplemental/ Concentration factor funds will be \$4,532,161 or 22.95% of our total LCFF allocation of \$19,746,723. The growth in 2018-19 will be \$1,366,469. This growth is based on using the GAP funding figure of 100% for 2018-19. The supplemental/concentration factor funds will be expended to increase and expand services to unduplicated students. The funds will be dispersed district-wide as all sites are above the 40% unduplicated pupil number and school wide as our district unduplicated count is above 55%. Monies at the site level will be used to support district LCAP goals.

This year's LCAP includes actions and services intended to support both academic and social-emotional growth and success for all unduplicated students. One of our biggest focuses, based on stakeholder feedback, is interventions. We will spend funds to expanded our Rtl programs, after school programs, counseling programs, and staff training. The funds are principally directed to and effective in meeting goals for unduplicated pupils on the state and any local priorities. Our research and results indicate that our efforts are working to close the achievement gap. Below is an exhaustive list of the increases and improvements to our program:

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

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

a) Maintain a teacher at LOMS to provide Interventions (Rtl) and Enrichment for 5th and 6th graders and allows for a 7th grade AVID class. (\$114,689)

b) Maintain 46 Instruction aides to support classroom instruction and intervention. (\$584,474) (\$63,407) (303,844)

- c) Maintain a Curriculum, Instruction, and Assessment Coordinator and administrative assistant to support and improve the implementation and integration of; Rtl, California State Standards, Standard-based curriculum (Math, ELA, NGSS, and Social Science), AVID Elementary, Benchmark assessments, CAASSP assessments, ELD(w/ a focus on Long-term EL's and new RFEP, and AVID WICOR strategies (2-12). (\$120,533) (\$109,652)
- d) Maintain ELD intervention teachers at LOMS and LOHS, ELD Instructional aide at Luther and ELD Site Coordinators at Luther, LOMS, and LOHS. (\$291,109)
- e) Maintain a Special Education teacher to eliminate halftime staff on Luther and LOMS campus and allow for increased interventions in afternoons at both sites (\$102,735)
- f) Hire Math teacher at LOMS and maintain a Math teacher at LOHS to allow for additional interventions/shadow and enrichment classes. (\$152,514)
- g) Maintain AVID Elective teachers to provide student support to core classes (\$121,912)
- h) Maintain Library/Media Techs to support student access to media/resources/technology (\$77,717)
- i) Maintain fulltime assistant principals at Luther and LOMS to support intervention/Rtl (\$95,093)
- j) Maintain Kindergarten teachers to provide afternoon target interventions in ELA and Math (\$127,591)

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

- a) Professional Development and collaboration time for staff. (\$75,000)(\$60,000) (\$64,000) (\$25,000) (\$49,401)
- b) Five Professional Development days focused on professional development and collaboration time to successfully implement and maintain the California State Standards, ELD, Rtl, instructional strategies(WICOR), and assessments (Formative and summative).(4) (\$410,500)
- c) Maintain increased instructional minutes for an increase in number of minimum days for professional development, collaboration, and assessment analysis. (2.5) (\$256,563)

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

- a) Maintain Ed Tech time to support instruction (\$101,142)
- b) Maintain funding for classroom technology (\$125,000)(\$54,000) (\$1,500)
- c) Maintain school site funds to support site goals (\$100/student) (Goal 1.4(b))
- d) Maintain Computer Literacy Teacher (K-4) and add a Computer Literacy Teacher (5-8) (\$232,728)

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

- a) Curriculum, material, and supplies to support/supplement classroom and intervention instruction (\$200,000) (\$210,000) (\$2,000)

- b) Maintain school site funds to support site goals (\$100/student + Old EIA) (\$449,270)
- c) Maintain NWEA MAP benchmark assessments for ELA and Math to inform instruction and intervention.(\$30,000)

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

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

- a) Maintain Career Tech Counselor (\$72,255)
- b) Maintain elective teacher to provide ability to add three advanced computer electives (Digital photography), and teach all 9th graders targeted AVID WICOR strategies to allow them to access rigor 9-12.(\$66,743)
- c) Maintain Music Teacher K thru 8th grade (\$115,800)
- d) Maintain funding for CTE/ROP staff and programs (\$291,581)
- e) Maintain new CTE Teacher to provide more career readiness opportunities (\$88,308)
- f) Maintain a 7-12 Math Teacher to provide accelerated path at LOMS (See Goal 1.1(f))
- g) Maintain AVID Elective teachers to provide student support in core classes (See Goal 1.1(g))

2.2 Provide supplies for added classes to improve instruction

- a) Maintain increase in school site funds to support site goals (Goal 1.4(b))
- b) Maintain funding for Music, CTE and VAPA Supplies (\$20,000) (\$40,000) (\$13,250)
- c) Maintain funding to support Career Counselor programs and activities (\$10,000) (\$5,000)

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

- a) Provide professional development and collaboration for staff needs focused on student achievement and good instruction. Instructional Strategies (WICOR, Instructional principles, etc.) supported K-12 (Goal 1.2(b))

2.4 Provide increased educational opportunities for all students

- a) Maintain instructional aide(Library) at LOHS to extend learning opportunity in afternoon See Goal 1.1(b))
- b) Supplement ASES Program to expand offering for 1st thru 4th grade students (\$113,433) (\$25,000)
- c) Add Punjabi 3 (\$1,000)
- d) Maintain expand Summer school to provide ELD, Rtl, and enrichment. (\$25,000) (\$17,000) (\$25,000)
- e) Lower cost of AP, PSAT, SAT, ACT tests for student access (Goal 1.4(b)) (\$10,000)
- f) Provide opportunities to visit college and career options (\$5,000) (Goal 1.4(b))
- g) Maintain expanded learning opportunities with after school tutorial and credit recovery programs.(\$14,813) (\$18,000)
- h) Provide supplemental funding to allow students access to co-curricular activities (Shady Creek) (\$25,000)

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

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

- a) Maintain three full time K-8 Counselor and add a counselor at LOHS to focus on student social/emotional needs (\$380,789)
- b) Maintain extended nurse days/hours to better meet the needs of students throughout the district and maintain additional nurse's aide to improve services to students (\$46,110)
- c) Add three behavior aides to allow students continued access to the core program (\$76,000)

3.2 Hire Staff to create plans 4 and 6 year plans for 7-12 students to establish future goals and steps to achieve them..

- a) Maintain Career Tech Counselor (Goal 2.1(a))

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

- a) Maintain Professional Development and collaboration for staff needs focused on student achievement and good instruction. (Goal 1.2(a))

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

- a) Site funds for programs to promote positive school climate (See Goal 1.4(b))
- b) Summer 2017 Capturing Kids Hearts (LOHS and VOHS)(\$29,000)(move to PD)
- c) Drug Awareness/Prevention Program (4th,7th,9th grades) (\$10,000) (\$11,408)
- d) Training to start peer counseling for 9th -12th students (Goal 1.2(a))
- e) Maintain home to school transportation for students (\$274,381)

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

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

- a) Provide professional development and collaboration for staff needs focused on student achievement and good instruction. (Goal 1.2(a))
- b) Four PD days focused on California State Standards, ELD, Rtl, and instructional strategies, Collaboration time. (See Goal 1.2(b))
- c) Maintain TCIP support for new teachers to clear credential (As county decreases funding) (\$43,451)

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

5.1 Increase staff to better engage parents

- a) Maintain two bilingual secretaries at LOMS and Luther (\$134,201)
- b) Maintain parent liaison and translation (\$45,908) (\$11,477)

5.2 Increase and improve parent outreach and education

- a) Provide classes for parents. Topics: Requirements for college and career, Curriculum, Social/Emotional/Discipline and technology nights and Computer education.(\$5,000)

5.3 Improve and increase means of communicating with parents and the community

- a) Maintain phone app to provide better access to school information (\$1,000)
- b) Maintain district and school websites (w/teacher pages) in multiple languages to increase information to parents (\$5,000)
- c) Maintain district phone dialer/parent communication system (\$5,000)
- d) Maintain regular mailings of newsletters, progress reports, and updates (Goal 1.4(b)) (\$5,100)

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

6.1 Increase staffing levels to better maintain school sites

- a) Maintain two additional PM custodians (provides 2 per large site) (\$142,033)
- b) Maintain a 2.2 Maintenance/Grounds position (\$176,649)

6.2 Provide funding to allow district to replace roofs, update bathrooms, and maintain school buildings

- a) Maintain funding silos for district maintenance needs(facilities and safety) (\$50,000)-Base

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

- a) Maintain funding silos for district maintenance needs(facilities and safety) (\$10,000)-Base

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

- a) Maintain Crossing guards (Luther) (Goal 1.1(b))

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$4,532,161

30.28%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Live Oak Unified School District has an unduplicated count of 82.54%(3 yr. ave.) and 83.56% in 2017-18 as determined by CALPADs. Utilizing the BASC calculator, our 2018-19 LCFF base will be \$14,968,492 and our Supplemental/ Concentration factor funds will be \$4,532,161 or 22.95% of our total LCFF allocation of \$19,746,723. The growth in 2018-19 will be \$1,366,469. This growth is based on using the GAP funding figure of 100% for 2018-19. The supplemental/concentration factor funds will be expended to increase and expand services to unduplicated students. The funds will be dispersed district-wide as all sites are above the 40% unduplicated pupil number and school wide as our district unduplicated count is above 55%. Monies at the site level will be used to support district LCAP goals.

This year's LCAP includes actions and services intended to support both academic and social-emotional growth and success for all unduplicated students. One of our biggest focuses, based on stakeholder feedback, is interventions. We will spend funds to expanded our Rtl programs, after school programs, counseling programs, and staff training. The funds are principally directed to and effective in meeting goals for unduplicated pupils on the state and any local priorities. Our research and results indicate that our efforts are working to close the achievement gap. Below is an exhaustive list of the increases and improvements to our program:

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

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

a) Maintain a teacher at LOMS to provide Interventions (Rtl) and Enrichment for 5th and 6th graders and allows for a 7th grade AVID class. (\$100,539)

b) Maintain 30+6K Instruction aides to support classroom instruction and intervention. (\$450,000) (\$40,000)

c) Maintain a Curriculum, Instruction, and Assessment Coordinator and administrative assistant to support and improve the implementation and integration of; Rtl, California State Standards, Standard-based curriculum (Math, ELA, NGSS, and Social

Science), AVID Elementary, Benchmark assessments, CAASPP assessments, ELD(w/ a focus on Long-term EL's and new RFEP, and AVID WICOR strategies (2-12). (\$99,891) (\$97,665)

d) Maintain ELD intervention teachers at LOMS and LOHS, ELD Instructional aide at Luther and ELD Site Coordinators at Luther, LOMS, and LOHS. (\$147,193) (\$6,000)

e) Maintain a Special Education teacher to eliminate halftime staff on Luther and LOMS campus and allow for increased interventions in afternoons at both sites (\$95,194)

f) Hire Math teacher at LOMS and maintain a Math teacher at LOHS to allow for additional interventions/shadow and enrichment classes. (\$131,000)

g) Maintain AVID Elective teachers to provide student support to core classes (\$107,371)

h) Maintain Library/Media Techs to support student access to media/resources/technology (\$71,347)

i) Maintain fulltime assistant principals at Luther and LOMS to support intervention/RtI (\$82,001)

j) Maintain Kindergarten teachers to provide afternoon target interventions in ELA and Math (\$116,000)

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

a) Professional Development and collaboration time for staff. (\$75,000)(\$60,000) (\$64,000) (\$25,000)

b) Five Professional Development days focused on professional development and collaboration time to successfully implement and maintain the California State Standards, ELD, RtI, instructional strategies(WICOR), and assessments (Formative and summative).(4) (\$325,568)

c) Maintain increased instructional minutes for an increase in number of minimum days for professional development, collaboration, and assessment analysis. (2.5) (\$203,480)

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

a) Maintain Ed Tech time to support instruction (\$99,555)

b) Maintain funding for classroom technology (\$125,000)(\$54,000)

c) Maintain school site funds to support site goals (\$100/student) (Goal 1.4(b))

d) Maintain Computer Literacy Teacher (K-4) and add a Computer Literacy Teacher (5-8) (\$145,000)

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

a) Curriculum, material, and supplies to support/supplement classroom and intervention instruction (\$200,000) (\$206,166) (\$1,750)

b) Maintain school site funds to support site goals (\$100/student + Old EIA) (\$370,282)

c) Maintain NWEA MAP benchmark assessments for ELA and Math to inform instruction and intervention.(\$30,000)

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

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

- a) Maintain Career Tech Counselor (\$62,857)
- b) Maintain elective teacher to provide ability to add three advanced computer electives (Digital photography), and teach all 9th graders targeted AVID WICOR strategies to allow them to access rigor 9-12.(\$70,134)
- c) Maintain Music Teacher K thru 8th grade (\$75,572)
- d) Maintain funding for CTE/ROP staff and programs (\$294,549)
- e) Maintain new CTE Teacher to provide more career readiness opportunities (\$65,490)
- f) Maintain a 7-12 Math Teacher to provide accelerated path at LOMS (See Goal 1.1(f))
- g) Maintain AVID Elective teachers to provide student support in core classes (See Goal 1.1(g))

2.2 Provide supplies for added classes to improve instruction

- a) Maintain increase in school site funds to support site goals (Goal 1.4(b))
- b) Maintain funding for Music, CTE and VAPA Supplies (\$45,000)
- c) Maintain funding to support Career Counselor programs and activities (\$10,000)

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

- a) Provide professional development and collaboration for staff needs focused on student achievement and good instruction. Instructional Strategies (WICOR, Instructional principles, etc.) supported K-12 (Goal 1.2(b))

2.4 Provide increased educational opportunities for all students

- a) Maintain instructional aide(Library) at LOHS to extend learning opportunity in afternoon See Goal 1.1(b))
- b) Supplement ASES Program to expand offering for 1st thru 4th grade students (\$68,426) (\$25,000)
- c) Add Punjabi 3 (\$1,000)
- d) Maintain expand Summer school to provide ELD, Rtl, and enrichment. (\$25,000) (\$17,000) (\$25,000)
- e) Lower cost of AP, PSAT, SAT, ACT tests for student access (Goal 1.4(b)) (\$10,000)
- f) Provide opportunities to visit college and career options (\$5,000) (Goal 1.4(b))
- g) Maintain expanded learning opportunities with after school tutorial and credit recovery programs.(\$14,900) (\$9,600)
- h) Provide supplemental funding to allow students access to co-curricular activities (Shady Creek) (\$25,000)

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

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

- a) Maintain three full time K-8 Counselor and add a counselor at LOHS to focus on student social/emotional needs (\$350,000)
- b) Maintain additional nurse's aide to improve services to students (\$23,800)
- c) Maintain extended nurse days/hours to better meet the needs of students throughout the district (\$13,000)

3.2 Hire Staff to create plans 4 and 6 year plans for 7-12 students to establish future goals and steps to achieve them..

- a) Maintain Career Tech Counselor (Goal 2.1(a))

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

- a) Maintain Professional Development and collaboration for staff needs focused on student achievement and good instruction. (Goal 1.2(a))

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

- a) Site funds for programs to promote positive school climate (See Goal 1.4(b))
- b) Summer 2017 Capturing Kids Hearts (LOHS and VOHS)(\$29,000)(move to PD)
- c) Drug Awareness/Prevention Program (4th,7th,9th grades) (Grant partnership with Sutter County Schools)
- d) Training to start peer counseling for 9th -12th students (Goal 1.2(a))
- e) Maintain home to school transportation for students (\$230,239)

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

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

- a) Provide professional development and collaboration for staff needs focused on student achievement and good instruction. (Goal 1.2(a))
- b) Four PD days focused on California State Standards, ELD, Rtl, and instructional strategies, Collaboration time. (See Goal 1.2(b))
- c) Maintain TCIP support for new teachers to clear credential (As county decreases funding) (\$41,003)

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

5.1 Increase staff to better engage parents

- a) Maintain two bilingual secretaries at LOMS and Luther (\$105,900)
- b) Maintain parent liaison and translation (\$55,843) (\$11,995)

5.2 Increase and improve parent outreach and education

- a) Provide classes for parents. Topics: Requirements for college and career, Curriculum, Social/Emotional/Discipline and technology nights and Computer education.(\$5,000)

5.3 Improve and increase means of communicating with parents and the community

- a) Maintain phone app to provide better access to school information (\$1,000)
- b) Maintain district and school websites (w/teacher pages) in multiple languages to increase information to parents (\$5,000)
- c) Maintain district phone dialer/parent communication system (\$5,000)
- d) Maintain regular mailings of newsletters, progress reports, and updates (Goal 1.4(b)) (\$5,100)

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

6.1 Increase staffing levels to better maintain school sites

- a) Maintain two additional PM custodians (provides 2 per large site) (\$112,000)
- b) Maintain a 2.2 Maintenance/Grounds position (\$146,000)

6.2 Provide funding to allow district to replace roofs, update bathrooms, and maintain school buildings

- a) Maintain funding silos for district maintenance needs(facilities and safety) (\$40,000)-Base

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

- a) Maintain funding silos for district maintenance needs(facilities and safety) (\$10,000)-Base

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

- a) Maintain Crossing guards (Luther) (Goal 1.1(b))

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$3,865,723

Percentage to Increase or Improve Services

27.96%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Live Oak Unified School District has an unduplicated count of 81.19% as determined by CALPADs. Utilizing the BASC calculator, our 2017-18 LCFF base will be \$14,071,615 and our Supplemental/ Concentration factor funds will be \$3,865,273 or 21.50% of our total LCFF allocation of \$17,937,388. The growth in 2017-18 will be \$669,267. This growth is based on using the GAP funding figure of 43.97% for 2017-18. The supplemental/concentration factor funds will be expended to increase and expand services to unduplicated students. The funds will be dispersed district-wide as all sites are above the 40% unduplicated pupil number and school wide as our district unduplicated count is above 55%. Monies at the site level will be used to support district LCAP goals.

This year's LCAP includes actions and services intended to support both academic and social-emotional growth and success for all unduplicated students. One of our biggest focuses, based on stakeholder feedback, is interventions. We will spend funds to expanded our Rtl programs, after school programs, counseling programs, and staff training. The funds are principally directed to and effective in meeting goals for unduplicated pupils on the state and any local priorities. Our research and results indicate that our efforts are working to close the achievement gap. Below is an exhaustive list of the increases and improvements to our program:

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

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

a) Maintain a teacher at LOMS to allow for Interventions (Rtl) and Enrichment for 5th and 6th graders and allows for a 7th grade AVID class. (\$99,349)

b) Maintain 23 Instruction aides to support classroom instruction and intervention. (\$374,455)

c) Maintain a Curriculum, Instruction, and Assessment Coordinator and administrative assistant to support and improve the implementation and integration of; Rtl, California State Standards, California State Standard curriculum (Math, ELA, NGSS, and Social

Science), AVID Elementary, Benchmark assessments, CAASPP assessments, ELD(w/ a focus on Long-term EL's and new RFEP, and AVID WICOR strategies (2-12). (\$77,173)

d) Maintain ELD intervention teachers at LOMS and LOHS and ELD site coordinators at Luther, LOMS, and LOHS (\$139,577)

e) Hire Special Education teacher to eliminate halftime staff on Luther and LOMS campus and allow for increased interventions in the afternoon at both sites. (\$74,791)

f) Maintain a 7-12 Math teacher to allow for additional interventions/shadow classes at LOHS and enrichment at LOMS (\$67,488)

g) Maintain AVID Elective teachers to provide student support to core classes (\$81,822)

h) Maintain Library/Media Techs to support student access to media/resources/technology (\$70,108)

i) Maintain full time assistant principals to support intervention/Rtl (\$79,523)

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

a) Professional Development and collaboration time for staff. (\$50,000)

b) Four Professional Development days focused on professional development and collaboration time to successfully implement and maintain the New California State Standards, ELD, Rtl, instructional strategies(WICOR), and assessments (Formative and summative).(4) (\$325,568)

c) Increase instructional minutes for an increase in number of minimum days for professional development, collaboration, and assessment analysis. (2) (\$162,784)

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

a) Maintain Ed Tech time to support instruction (\$111,596)

b) Maintain technology funds (\$125,000)

c) Increase in school site funds to support site goals (\$100/student) (Goal 1.4(b))

d) Maintain Computer Literacy Teacher (K-4) (\$81,103)

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

a) Curriculum, material, and supply funds to support classroom instruction (\$200,000)

b) Increase in school site funds to support site goals (\$100/student + Old EIA) (\$373,391)

c) Maintain NWEA MAP benchmark assessments for ELA and Math to inform instruction and intervention.(\$30,000)

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

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

a) Maintain Career Tech Counselor (\$61,951)

b) Maintain elective teacher to provide ability to add three advanced computer electives (Digital photography), and teach all 9th graders targeted AVID WICOR strategies to allow them to access rigor 9-12.(\$76,777)

c) Maintain Music Teacher K thru 8th grade (\$73,556)

d) Maintain funding for CTE/ROP staff and programs (\$268,437)

e) Maintain new CTE Teacher to provide more career readiness opportunities (\$63,788)

f) Maintain a 7-12 Math Teacher to provide accelerated path at LOMS (See Goal 1.1(f))

g) Maintain AVID Elective teachers to provide student support in core classes (See Goal 1.1(g))

2.2 Provide supplies for added classes to improve instruction

a) Maintain increase in school site funds to support site goals (Goal 1.4(b))

b) Music, CTE, and VAPA Supplies (\$15,000)

c) Maintain funding to support Career Counselor programs and activities (\$10,000)

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

a) Provide professional development and collaboration for staff needs focused on student achievement and good instruction. Instructional Strategies (WICOR, Instructional principles, etc.) supported K-12 (Goal 1.2(b))

2.4 Provide increased educational opportunities for all students

a) Maintain instructional aide(Library) at LOHS to extend learning opportunity in afternoon See Goal 1.1(b))

b) After school Program for 1st thru 4th grade students to extend learning opportunities in both intervention and enrichment (\$116,194)

c) Add Punjabi 3 (See Goal 1.4 (b)))

d) Maintain expand Summer school to provide ELD, Rtl, and enrichment. (\$25,000)

e) Lower cost of AP, SAT, ACT tests for student access (Goal 1.4(b))

f) Maintain expanded credit recovery program.(\$14,813)

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

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

- a) Maintain three full time K-8 Counselor to focus on student social/emotional needs (\$251,367)
- b) Maintain additional nurse's aide to improve services to students (\$25,423)
- c) Maintain extended nurse days/hours to better meet the needs of students throughout the district (\$12,903)

3.2 Hire Staff to create plans 4 and 6 year plans for 7-12 students to establish future goals and steps to achieve them..

- a) Maintain Career Tech Counselor (Goal 2.1(a))

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

- a) Maintain Professional Development and collaboration for staff needs focused on student achievement and good instruction. (Goal 1.2(a))

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

- a) Site funds for programs to promote positive school climate (See Goal 1.4(b))
- b) Summer 2017 Capturing Kids Hearts (LOHS and VOHS)(\$29,000)
- c) Drug Awareness/Prevention Program (4th,7th,9th grades) (\$10,000)
- d) Training to start peer tutoring for LOHS, LOAS, and LOMS students (Goal 1.2(a))
- e) Maintain home to school transportation for students (\$230,239)

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

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

- a) Provide professional development and collaboration for staff needs focused on student achievement and good instruction. (Goal 1.2(a))
- b) Four PD days focused on California State Standards, ELD, Rtl, and instructional strategies, Collaboration time. (See Goal 1.2(b))
- c) Maintain TCIP support for new teachers to clear credential (As county decreases funding) (Title II)

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

5.1 Increase staff to better engage parents

a) Maintain two bilingual secretaries at LOMS and Luther and a bilingual parent liaison/translator for all sites (\$165,818)

5.2 Increase and improve parent outreach and education

a) Provide classes for parents. Topics: Requirements for college and career, Curriculum, Social/Emotional/Discipline and technology nights and Computer education.(\$5,000)

5.3 Improve and increase means of communicating with parents and the community

a) Maintain phone app to provide better access to school information (\$1,000)

b) Maintain district and school websites (w/teacher pages) in multiple languages to increase information to parents (\$5,000)

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

6.1 Increase staffing levels to better maintain school sites

a) Maintain two additional PM custodians (provides 2 per large site) (\$118,015)

b) Maintain a 2.2 Maintenance/Grounds position (\$153,000)

6.2 Provide funding to allow district to replace roofs, update bathrooms, and maintain school buildings

a) Maintain funding silos for district maintenance needs(facilities and safety) (\$25,000)-Base

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

a) Maintain funding silos for district maintenance needs(facilities and safety) (\$10,000)-Base

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

a) Crossing guards (Luther) (Goal 1.1(b))

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a

single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

(1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

(A) enrolled less than 31 days

(B) enrolled at least 31 days but did not attend at least one day

(C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

(i) are enrolled in a Non-Public School

(ii) receive instruction through a home or hospital instructional setting

(iii) are attending a community college full-time.

(2) The number of students who meet the enrollment requirements.

(3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where

“cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

(A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

(B) The total number of students in the cohort.

(C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

(A) The number of students who either graduated as grade 11 students or who earned any of the following:

(i) a regular high school diploma

(ii) a High School Equivalency Certificate

(iii) an adult education diploma

(iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

(B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314

