

LCAP Year

2017–18  2018–19  2019–20

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

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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

Smythe Academy of Arts & Sciences K-8

Contact Name and  
Title

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## 2017-20 Plan Summary

### THE STORY

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

Smythe Academy of Arts and Sciences is a dependent Charter school located within the Twin Rivers Unified School District. Smythe Academy of Arts and Sciences serves approximately 1,150 students at two separate school sites. The elementary school (ES) site has TK-6 students, and the middle school (MS) site contains grades 7 and 8.

Current demographics show that Smythe Academy of Arts and Sciences student body is diverse:

69.1% Hispanic/Latino

9.9% Black or African American

6.7% Caucasian

6.1% Two or more races

5.0% Asian

0.6% American Indian or Alaskan Native

In our student body:

91.9% of our students who are Low Income

90.4% of our students who are FRLM  
27.1% of our students who are English Learners  
8.9% of our students who are students with disabilities  
.06% of our students who are Foster youth (unduplicated)

Smythe Academy has many points of pride: At the ES site we have a strong program of parent involvement including multiple family events such as science, reading and art evening events for families. In addition, we offer several classes and trainings for adult learning and to support the school's instructional program. Students have access to a growing variety of enrichment opportunities during and outside of the school day. In 2017-18 we will have a 1:1 student to device ratio and finally, we have a comprehensive support system to identify and provide interventions to students in need. The middle school (MS) campus prides itself on focusing upon teaching our youth how to become better citizens of our community. All eighth grade students are required to fulfill their Community Service Project. The CSP requires eighth grade students to volunteer a minimum of 15 hours within their communities. In addition, the MS focuses upon charity work, and raises funds and awareness for worthwhile organizations such as Autism, SPCA of Sacramento, and March of Dimes. Each student while enrolled at the MS will visit a minimum of two college campuses, giving them the opportunity to see, feel, and understand the college community. The MS offers advanced honors courses in all core subjects, and an honors 7<sup>th</sup> grade accelerated math. In addition, the MS prides itself upon the rigorous elective courses offered, such as MESA, STEAM, and AVID. We also work to ensure that our students have a clear pathway to their next TRUSD high school by offering electives such as Sports management, AVID, Environmental Science, and media to reflect the courses available there.

## LCAP HIGHLIGHTS

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

Smythe Academy K-8's estimated Supplemental and Concentration grant funding, which is calculated on the basis of the number and concentration of low income, foster youth, and English Learner pupils, is \$2,214,023. Smythe's unduplicated counted is projected at 93.07%. There are specific services related to low income students, foster youth and English Learners, however, because Smythe has such a high percentage of unduplicated students, many of the services described will affect all students. Smythe is expending their funds based upon clear goals as established in the LCAP process.

Our LCAP features the following goals and actions/services to improve student achievement.

### **The LCAP goals for the Elementary School (ES) campus are:**

1. Improve academic performance and eliminate achievement gaps.
2. Provide enrichment opportunities in the arts, sciences, technology and college and career options.
3. Provide support, services and trainings to strengthen families as an integral part of our students' education and support the school's instructional program.
4. Ensure a school environment that is safe, clean, and conducive to learning and that contributes to a positive, student-centered school culture!

### **The LCAP goals for the Middle School (MS) campus are:**

1. Improve academic performance and eliminate achievement gaps
2. Ensure all students graduate college and career ready
3. Increase student engagement

4. Reduce disproportionalities between subgroups
5. Increase support, services, and training for our parents and families

## REVIEW OF PERFORMANCE

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

Based on the LCFF Evaluation Rubrics, the greatest progress has been for our English Learners who are in the Blue (highest) performance band. Within English/Language Arts our white and Pacific Islander students have increased 9.8% and 7.2% respectively. Within math, our Students with Disabilities, African American and Pacific Islander students have increased 8.6%, 11.4% and 10.4% respectively. Regarding the Suspension Rate indicator, Smythe maintained a 9.5% suspension rate with significant declines in the following student groups: English Learners, Asian, Hispanic and Pacific Islanders.

Further areas of Greatest Progress at each site include:

### **Elementary School (ES):**

**CAASPP scores:** Preliminary CAASPP scores in math show an 8% increase in the number of students meeting or exceeding the standard over 2015-16 levels.

**WIN Time:** We instituted a daily language arts differentiation time called WIN (What I need) to specifically address raising the F & P reading scores in K-3 and overall ELA achievement K-6. This was a significant initiative that required unprecedented levels of faculty collaboration. We are just beginning to analyze end of year data to determine successes but there is consensus that the first year of implementation was successful and created a strong foundation on which to improve.

**Systems of Support:** Smythe has worked for 3 years to develop a comprehensive system of supports and interventions to ensure that students do not fall through the cracks and that students get the help they need. We realize that the accountability ultimately comes down to improving academic achievement. However, anecdotal and qualitative data from staff and the community tells us that students overwhelmingly get extra academic and behavioral support that helps them to be more successful.

**Volunteerism:** We request that each family volunteer for 30 hours per year. For the last two years we have worked to improve our volunteer outreach and documentation procedures. In 2015-16, 18 out of 550 families or 3% of our families completed/successfully documented their 30 volunteer hours. In 2016-17, 65 out of 550 families, or 12% of our families completed/successfully documented their 30 volunteer hours.

### **Middle School (MS):**

## GREATEST PROGRESS

Based upon discipline data from Aeries, the MS most improved area was in our incidences of suspension. In the 15/16 SY, the number of incidences of suspension was 169. In 16/17 SY, the number of incidences was reduced to 112. Also at the MS, another improvement was in the average daily attendance. In the 15/16 SY, the average daily attendance was 95.56%. In 16/17 SY, the daily attendance was raised by .85%, or a daily average of 96.41%.

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

## GREATEST NEEDS

Based on the LCFF Evaluation Rubrics, the Suspension Rate is red, English Language Arts and Mathematics are orange. We have determined that there is a need for significant improvement in the following areas:

### **Elementary School (ES):**

**ELA:** Refine WIN time to clarify our focus and vision; leverage Journeys adoption to provide the scope and sequence consistency in ELA instruction and expectations for students that we are currently lacking.

**ELD:** Make the transition from our current designated ELD paradigm to the combination of designated and integrated ELD called for in the current ELA/ELD framework.

**Math:** Maintain focus that helped us realize 8% improvement in preliminary CAASPP math scores.

**PLC Implementation:** The focus for 2017-18 is for teams to collaborate at a deeper level; make stronger commitments to guide their collaborative work and connect common formative assessment data to honest discussions about which instructional strategies are most effective at helping students learn.

**Instruction:** Greater alignment between the rigor of student tasks on a daily basis and the rigor of the standards. Align rigor of student talk, tasks and first instruction with rigor of standards.

**Visioning and Expectations for students:** Have an honest conversation about the following questions:

- Is there a difference in the expectations for what our students can accomplish versus what students in higher socio-economic areas can accomplish?
- Do we believe in our heart of hearts that 40% of our students can meet or exceed the standard? 50%? 60%, 70%, 80%?
- Do we believe in our heart of hearts that collectively we can help 40% of our students...?
- What are the subtle ways we show our kids that we believe in them?
- What are the subtle ways we convey that we may not believe they can reach a certain level of achievement?

**Middle School (MS):** At the MS, the greatest need surrounds increasing the rigor when teaching standards, as well as in formative assessments individual departments create for their students. Due to the low rigor involved when teachers plan lessons, Smythe MS did not improve in their SBAC scores. ELA scores decreased by 3.5%, and math scores decreased by 3%. To improve, Smythe MS will continue to improve data conversations through

the use of PLC's and grade level core partners by engaging expectations for collaboration, PD, TOSA support and input, and through honest reflections upon the DOK of lessons, homework, and assessments.

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

## PERFORMANCE GAPS

Based on the LCFF Evaluation Rubrics, the "all students" category is red in the Suspension Rate, yellow for English Language Arts and yellow for Mathematics. Therefore, there are no student groups two or more levels below "all students" in any of the three state indicators. Performance gaps exist between the highest and lower performing student groups in each State Indicator. They are:

Suspension Rate: Highest performing—English Learners; Lower Performing—Socioeconomically Disadvantaged, Students with Disabilities, African American, White

English Language Arts: Highest performing—White; Lower Performing—All Students and all student groups (English Learners, Socioeconomically Disadvantaged, Students with Disabilities, African American, Asian, Hispanic)

Mathematics: Highest performing—African American; Lower Performing—All Students and all student groups (English Learners, Socioeconomically Disadvantaged, Students with Disabilities, Asian, Hispanic, White)

To better understand the nature of the performance gaps and determine appropriate steps, each site needs to disaggregate the most current data relevant to each state priority. Key steps are outlined in the Greatest Needs section above. Additional steps will be determined through consideration of the most recent disaggregated data by each site's faculty and Instructional Leadership Team.

## INCREASED OR IMPROVED SERVICES

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

**Elementary School (ES):** The most significant ways that we will increase services for low-income students, English Learners and foster youth include:

- ELD professional development to make the transition from our current designated ELD paradigm to the combination of designated and integrated ELD called for in the current ELA/ELD framework.
- Staff Student Support Teacher position to provide direct intervention services to students, with specific emphasis on English Learners and monitoring of their progress, during and outside of the school day.
- Fund Bilingual Paraprofessionals (3) for English Learner Support.
- Supplemental electronic learning resources for students and teachers (i.e. Imagine Learning, ST Math, ESGI)

**Middle School (MS):** At Smythe MS, one improved service is to continue providing the school with an Academic and Behavioral Specialist – Bilingual. The position meets regularly with students and discusses grades, organization, and communicates with parents. Another significant improvement will

be in our 7<sup>th</sup> grade offering of our Choices Elective. All 7<sup>th</sup> graders take their electives in a 'wheel'. During first quarter, all 7<sup>th</sup> graders take the Choices course where they learn AVID strategies for study habits, organizational skills, note taking, and also receive classroom supplies such as binders, folders, and pencils to ensure that no student is denied their education for not having appropriate school supplies.

**BUDGET SUMMARY**

Complete the table below. LEAs may include additional information or more detail, including graphics.

**DESCRIPTION**

**AMOUNT**

Total General Fund Budget Expenditures for LCAP Year

\$2,640,740

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

\$ 2,274,174

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

The budgets of the dependent charters of Twin Rivers Unified School District (TRUSD) are within the TRUSD General Fund budget. Base costs (teachers, office staff, paraeducators, special education, utilities, business overhead, etc.) for the dependent charters are not always separately identified. The base costs are included in TRUSD's LCAP. The supplemental/concentration funds along with various school site allocations are \$2,640,741 and deemed to be the budget expenditures for the 2017/2018 LCAP year.

Supplemental/Concentration = \$2,284,023

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1 ES Goal 1: Improve academic performance and eliminate achievement gaps.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 7

COE  9  10

LOCAL Core Beliefs: A, C, D, F

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

CELDT: Meet or exceed AMAO 1 & 2 percentage goals  
 CAASPP & Local Assessments: Proficiency rates for CAASPP (3rd-6th grade) and Benchmark Assessments (1<sup>st</sup> & 2<sup>nd</sup> grade) will increase over the 2015-16 rates by a minimum of 10% for English Learners and 5% for all students.

#### ACTUAL

CELDT: The K-8 AMAO 1 growth was 56% so we did not meet AMAO 1 goal. The K-8 AMAO 2 growth was 32% so we did meet AMAO 2 goal.

CAASPP:

	ELA		Growth	Math		Growth
	14-15	15-16		14-15	15-16	
TRUSD	26	30	4	22	24	2
TRUSD ELs	24	17	-7	16	9	-7
Smythe PK-6	28	32	4	23	23	0
Smythe ELs (K-8)	5	4	-1*	7	7	0

Benchmark Assessments:

Benchmark 1 <sup>st</sup> grade	ELA		Growth	Math		Growth
	15-16	16-17		15-16	16-17	
TRUSD Tri. 1	36	48	12	42	44	2
Smythe Tri. 1	53	62	9	49	50	1
TRUSD Tri. 2	34	31	-3	38	35	-3
Smythe Tri. 2	56	43	13	58	46	-8

Benchmark 2 <sup>nd</sup> grade	ELA		Growth	Math		Growth
	15-16	16-17		15-16	16-17	
TRUSD Tri. 1	26	36	10	43	55	12
Smythe Tri. 1	26	51	25	48	73	25
TRUSD Tri. 2	13	19	6	33	31	-2
Smythe Tri. 2	10	21	11	29	31	2

**ACTIONS / SERVICES**

Action **1.1**

Actions/Services

<b>PLANNED</b> Vice Principal will work with staff and students to ensure systems of success are put in place to support the prosocial behavior of our students; coordinate with counselor.	<b>ACTUAL</b> The vice principal position was staffed as planned; coordinated with families, teachers and counselor to provide proactive support (i.e. SSTs, 504s, SAPs, relationship and skills building) to students struggling behaviorally.
<b>BUDGETED</b> \$115,000	<b>ESTIMATED ACTUAL</b> \$128,653 Supplemental/Concentration Object Code(s): 1xxx, 3xxx

Expenditures

Action **1.2**

Actions/Services

<b>PLANNED</b> Provide professional development to support implementation of the school's ELA, ELD and math instructional program.	<b>ACTUAL</b> Multiple professional development trainings were provided on-site and off-site conferences were attended (Number Talks, Google classroom tools, CAASPP technology for students and teachers; RTI at Work; Preventing the Creation of Long Term English Learners; English Learners and Common Core Standards).
<b>BUDGETED</b> \$10,000	<b>ESTIMATED ACTUAL</b> \$21,048 Supplemental/Concentration Object Code(s):1xxx, 3xxx, 4xxx, 5xxx

Expenditures

Action **1.3**

Actions/Services

<b>PLANNED</b> Provide funding for outside of school tutoring coordinated by SST for intervention.	<b>ACTUAL</b> Tutoring was provided from September-April.
<b>BUDGETED</b> \$15,000	<b>ESTIMATED ACTUAL</b> \$12,000 (estimated); Supplemental/Concentration Object Code(s): 1xxx,3xxx

Expenditures



Action **1.4**

Actions/Services

<b>PLANNED</b> Staff Student Support Teacher position to provide direct intervention services to English Learners and other students, during and outside of the school day.	<b>ACTUAL</b> The Student Support Teacher position was staffed at 1 FTE to provide direct services to students during WIN, differentiation time, K-6, providing 1:1 and small group intervention during the day and attending grade level PLC meetings.
<b>BUDGETED</b> \$100,000	<b>ESTIMATED ACTUAL</b> \$117,118; Supplemental/Concentration Object Code(s): 1xxx, 3xxx

Expenditures

Action **1.5**

Actions/Services

<b>PLANNED</b> Fund outside of the school day collaboration for teachers- up to 2 hours per week to support Common Core Standards and PLC implementation.	<b>ACTUAL</b> Outside of school collaboration was funded and participated in by every 26 out of 26 teachers, with weekly written documentation collected and reviewed by administration.
<b>BUDGETED</b> \$35,000	<b>ESTIMATED ACTUAL</b> \$25,927; Supplemental/Concentration Object Code(s): 1xxx, 3xxx

Expenditures

Action **1.6**

Actions/Services

<b>PLANNED</b> Fund Instructional Support TOSA	<b>ACTUAL</b> The Instructional Support TOSA position was staffed at .5 FTE
<b>BUDGETED</b> \$62,000	<b>ESTIMATED ACTUAL</b> \$61,542; Supplemental/Concentration Object Code(s): 1xxx, 3xxx

Expenditures

Action **1.7**

Actions/Services	<b>PLANNED</b> Fund Bilingual Paraprofessionals (3) for English Learner Support	<b>ACTUAL</b> 3 Bilingual Paraprofessional positions were staffed.
Expenditures	<b>BUDGETED</b> \$96,000	<b>ESTIMATED ACTUAL</b> \$101,421; Supplemental/Concentration Object Code(s): 2xxx, 3xxx

ANALYSIS

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.

ES: The school is focused on building enduring, mutually reinforcing systems that are aligned to the school vision. The intent is to ensure that each position works within those systems to refine them each year and ultimately increase student achievement. Based on site needs the Instructional Support TOSA, SST for intervention and administration developed and offered a series of Monday PD sessions that were well attended and reinforced through classroom walkthroughs and collaboration with support staff. We plan to continue this PD organization in 2017-18.

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

ES: CAASPP data show that student achievement increased in ELA but stayed the same in Math. We anticipate an increase on CAASP this spring due to increased instructional focus, levels of training tied to the instructional program, level of focus on differentiated instruction in ELA and refinement of PLCs. The positions associated with these actions/services are part of a more refined system of support for students and teachers to implement common core standards to a greater degree. The vice principal was instrumental in refining support systems aligned with PBIS guidelines. PD was well attended with clear evidence of implementation collected through walkthroughs. The SST, Instructional Support TOSA and Bilingual Paraprofessionals worked closely with teachers (through planning, instruction and assessment) and administration (alignment to school vision) to directly support a key initiative: WIN time, a 35 minute daily differentiation period, 1<sup>st</sup>-6<sup>th</sup> grade geared primarily towards increasing ELA achievement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

ES: Action 1.1: The cost of the vice principal is higher due to the employee's actual placement on the salary schedule. Action 1.2: Significantly more money was spent on professional development (\$11,048) due to the Monday PD series mentioned above. Response to this series was positive and we have already identified repeat and additional topics for 2017-18. Action 1.3: Less money was spent on tutoring (\$3,000) due to the district office picking up the cost of ongoing tutoring November-April. Action 1.4: The cost of the student support teacher is higher due to the employee's actual placement on the salary schedule.

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

ES: No significant changes are planned. We will refine collaboration by limiting it to one hour per week, requiring that grade levels document their progress towards established goals, and requiring that the content be focused on ELA instruction. The Instructional Leadership Team will guide teams in establishing clear guidelines by which the effectiveness of collaboration can be gauged.

# Annual Update

LCAP Year Reviewed: 2016-2017

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

<b>Goal 2</b>	<b>ES Goal 2: Provide students increased opportunities in arts, sciences and technology</b>
State and/or Local Priorities Addressed by this goal:	STATE 1 2 3 4 5 7 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL Core Beliefs: A, B, C, D, F

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

5% growth in enrollment records for performances, classes and after school clubs  
 Technology inventory will show a student: device ratio of less than 2:1

### ACTUAL

Enrollment records for performances, classes, and after school clubs increased by more than 5%. This is primarily due to the new offerings of participation in the Expanding Horizon's Conference in October, the Missoula Children's Theater performance in January, and MESA. The technology inventory shows a 2:1 device ratio but a recent purchase will result in a 1:1 ratio in 2017-18.

## ACTIONS / SERVICES

### Action **2.1**

Actions/Services

PLANNED	Fund VAPA Teachers (2) for K-2 Art and 3-6 Music	ACTUAL	Two VAPA Teacher positions were staffed.at .4 FTE each.
BUDGETED	\$60,000	ESTIMATED ACTUAL	\$57,000; Supplemental/Concentration Object Code(s): 1xxx, 3xxx

Expenditures

Action **2.2**

Actions/Services

<p><b>PLANNED</b> Staff Student Support Teacher to provide weekly science lab-based instruction based on Next Generation Science Standards.</p>	<p><b>ACTUAL</b> The Student Support Teacher position for weekly science lab-based instruction based on Next Generation Science Standards was staffed at 1 FTE.</p>
<p><b>BUDGETED</b> \$88,000</p>	<p><b>ESTIMATED ACTUAL</b> \$80,885; Supplemental/Concentration Object Code(s): 1xxx, 3xxx</p>

Expenditures

Action **2.3**

Actions/Services

<p><b>PLANNED</b> Provide enrichment opportunities during and outside of the school day (e.g. Activities/clubs, classes, sports, assemblies, plays/performances, family events, Academic Talent Search, Breakthrough Sacramento, STEM 4 Girls).</p>	<p><b>ACTUAL</b> The following enrichment opportunities during and outside of the school day were offered: with a focus on reinforcing the Charter focus on Arts &amp; Sciences: Exploratory, MESA, Farmer's Market, Expanding Horizon's conference at CSUS, Ticket to College CSUS, after school league sports; Family Night with Sac Republic FC, assemblies, Missoula Children's Theater play, science night, reading night, Academic Talent Search, Smythe Choir, and STEM 4 Girls at UC Davis.</p>
<p><b>BUDGETED</b> \$10,000</p>	<p><b>ESTIMATED ACTUAL</b> \$36,263; Supplemental/Concentration Object Code(s): Object Code(s): 1xxx, 3xxx, 4xxx, 5xxx</p>

Expenditures

Action **2.4**

Actions/Services

<p><b>PLANNED</b> Purchase equipment and supplies for instructional technology and school community use: including, but not limited to computers, e-readers, tablets</p>	<p><b>ACTUAL</b> The following equipment and supplies for instructional technology were purchased: 385 laptops, 14 laptop carts, 5 replacement Elmo document cameras, 11 projectors, classroom printer toner,</p>
<p><b>BUDGETED</b> \$65,000</p>	<p><b>ESTIMATED ACTUAL</b> \$182,953; Supplemental/Concentration Object Code(s): 4xxx</p>

Expenditures

Action **2.5**

Actions/Services	<p><b>PLANNED</b></p> <p>Site licenses and training to support implementation of Imagine Learning.</p>	<p><b>ACTUAL</b></p> <p>125 site licenses and training to support implementation of Imagine Learning were purchased and provided.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>\$30,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$59,404; Supplemental/Concentration Object Code(s): 5xxx</p>

Action **2.6**

Actions/Services	<p><b>PLANNED</b></p> <p>Provide supplemental funding to ensure every student attends a minimum of two field trips per year.</p>	<p><b>ACTUAL</b></p> <p>Supplemental funding was provided to ensure every student attends a minimum of two field trips this year. The # of field trips attended by grade level is as follows: Kdg,- 2; 1<sup>st</sup>- 2; 2<sup>nd</sup>- 1; 3<sup>rd</sup>- 1, 4<sup>th</sup>- 3 5<sup>th</sup> - 1; 6<sup>th</sup>- 1 (Sly Park).</p>
Expenditures	<p><b>BUDGETED</b></p> <p>\$8,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$6000; Supplemental/Concentration Object Code(s): 5xxx</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.

Community feedback has clearly shown an interest in having more enrichment opportunities available for our students. We have aggressively increased what we offer students and have had positive feedback from the community. We have struggled to provide opportunities for our K-2 students equal to what is available to our 3<sup>rd</sup>-6<sup>th</sup> graders so that is one area for improvement next year. We made a bold investment in instructional technology this year with a purchase that will take us to a 1:1 device to student ratio. We also purchased additional Imagine Learning site licences for English only students with significant language development needs.

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

We have been very effective with our efforts to provide enrichment opportunities for our students. As a result of the services provided and the purchase this year of additional laptops, we are well on our way to exceeding both metrics above. The additional Imagine Learning licenses have supported our continuing focus to provide more timely and targeted academic interventions for English Learners and English only students needing more help. Ultimately the goal for all actions and services in Goal 2 is to increase student engagement and, by extension, student achievement. 94% of parents reported that their child enjoys going to school and our work in this goal area directly impacts that positive statistic.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Significantly more money was spent on Action 2.3 (\$26,263) primarily due to the following reasons: Costs for Exploratory classes were not originally considered in the original estimate though they are clearly aligned with this goal; MESA participation was an unexpected opportunity we had not planned but fit within this goal area; our 6<sup>th</sup> grade girls were invited to participate in the Expanding Horizon's conference, Ticket to College and finally, costs for Science Night, the Science Fair and Reading night were not considered in the original estimate though they are aligned with this goal.

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.

Action 2.4: The additional \$147,953 came from carryover Supplemental/Concentration funding used to bring us to the 1:1 device to student ratio (District ration is 3:1). Action 2.5: The additional costs for Imagine Learning licenses (\$29,404) was due to the school district decision not to pay for IL licenses this year as they had in the past in addition to additional licenses for English Only students.

We will change the metric to better track enrichment options for K-2 students as that is our area of need. Along the same lines, community and staff input is calling for more options for our youngest students so we will adjust our actions/services accordingly to make sure we improve there. We also plan to grow MESA by including additional grade levels.

## Annual Update

LCAP Year Reviewed: 2016-2017

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

### **Goal 3 ES Provide support, services and training for families**

State and/or Local Priorities Addressed by this goal:

STATE 3 4 5 6 7 8

COE  9  10

LOCAL Core Beliefs: B, C, D, F

#### ANNUAL MEASURABLE OUTCOMES

##### **EXPECTED**

Collect baseline registration records for classes and training opportunities provided.

##### **ACTUAL**

The following events and trainings were provided: Crianza Con Cariño, Ice Cream Social, Science Night, Parent University Family Dance, Citizenship, Jiji & Imagine Learning Night for parents, Reading Night included Sacramento Public Library presentation for parents; CAASPP training for parents

**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 **3.1**

Actions/Services	<p><b>PLANNED</b> Increase and support authentic participation in ELAC meetings. Use ELAC as vehicle to train parents how to support English acquisition (e.g. guest speakers, refreshments, supplies, child care.)</p>	<p><b>ACTUAL</b> ELAC meetings were held 5 times with guest speakers from the site and district in attendance to provide parents with relevant information about English Language acquisition and other relevant topics.</p>
Expenditures	<p><b>BUDGETED</b> \$1,000</p>	<p><b>ESTIMATED ACTUAL</b> \$1,100 Supplemental/Concentration Object Code(s) 4xxx, 5xxx</p>

Action **3.2**

Actions/Services	<p><b>PLANNED</b> Fund parent attendance at CAFE (California Association of Bilingual Educators) conference. Staff members will also have an opportunity to attend.</p>	<p><b>ACTUAL</b> 10 parents and 3 bilingual paraprofessionals attended CAFE.</p>
Expenditures	<p><b>BUDGETED</b> \$3,000 Title 1 Parent Involvement</p>	<p><b>ESTIMATED ACTUAL</b> \$1,300 Title 1 Parent Involvement; \$450, Supplemental/Concentration Object Code(s): 5xxx</p>

Action **3.3**

Actions/Services	<p><b>PLANNED</b> Fund full time counselor to support social/emotional health of students and families and coordinate support/training opportunities for families.</p>	<p><b>ACTUAL</b> The counselor position was staffed at 1 FTE</p>
Expenditures	<p><b>BUDGETED</b> \$110.000</p>	<p><b>ESTIMATED ACTUAL</b> \$106,380; Supplemental/Concentration Object Code(s): 1xxx, 3xxx</p>

Action **3.4**

<p><b>PLANNED</b> Provide funding for adult classes (e.g. English, Spanish, parenting, how to help your child with school work).</p>	<p><b>ACTUAL</b> The following classes were offered to parents: Crianza Con Cariño, Parent University, Jiji, Imagine Learning, citizenship, CAASPP for parents by site and district personnel.</p>
<p><b>BUDGETED</b> \$4,000</p>	<p><b>ESTIMATED ACTUAL</b> \$278; Supplemental/Concentration Object Code(s): 1xxx, 3xxx</p>

Actions/Services

Expenditures

ANALYSIS

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

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

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

The purpose of this goal was to focus on meeting the needs of our families and use training opportunities as a vehicle to increase parent knowledge of our school, our work with students and give parents concrete resources for supporting the school’s instructional program. In addition to a successful year with our ELAC, which is an important part of meeting the needs of our English Learners, we made considerable progress towards that end with new opportunities for parent training: The California Association for Bilingual Educators regional conference for para educators and parents, Jiji and Imagine Learning for parents and CAASPP training for parents. The counselor is an integral part of our ongoing, 1:1 parent outreach and education as this position allows for a wide variety of work with families both as formal parts of our systems of support (SAP, SARTs, counseling) and informally via drop in consultations with parents and teachers.

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

As a result of the services and actions provided our families have been supported in a wide variety of ways and we were able to collect baseline attendance data on parent participation. To that extent, the actions and services were successful. However, attendance numbers are lower than we would expect and hope for so we know we have work to do to better meet the needs of more families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Action 3.4 we spent considerably less than estimated (\$3,722) for the following reasons: English classes for adults was provided free of charge through Twin Rivers Adult School so there was no expense there. Additional trainings were offered by site and/or district staff during the school day, for the most part, so there were no additional expenses for these opportunities. Only the citizenship class resulted in the \$278 cost.

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.

In our annual family survey we will ask for input that will help us plan trainings at times that are more convenient for families. We anticipate offering a.m. and p.m. options as much as possible to better meet community needs. We will change the metric to read a 5% growth in attendance from the baseline we established this year. One significant change we will make is to look for external providers who can offer trainings on a wider variety of topics. Additionally, we want to identify conferences that are applicable to our English only parents to compliment the CABE conference for parents of English Learners. With the growth in



student use of social media outside of school, in addition to the increased screen time that will result in our going 1:1, we will also look for opportunities to support our families in learning how to better monitor their children's online presence.

# Annual Update

LCAP Year Reviewed: 2016-2017

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 ES Ensure a school environment that is clean, safe and conducive to learning

State and/or Local Priorities Addressed by this goal:

STATE 1 2 4 5 7

COE  9  10

LOCAL Core Beliefs: A, B, C, D, F

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Increase of at least 5% over baseline staff and community survey data on status of a school environment that is clean, safe and conducive to learning.

#### ACTUAL

Smythe Family Survey Baseline Data (Based on 180 responses out of 550 families.)

Clean: Item 11

Safe: Items 2, 6, 7

Conducive to learning: Items 1, 4, 5, 10,11

Question	% Strongly Agree + Agree =Total agreement
11. Smythe facilities are clean and conducive to learning.	48 + 31 = 79%
2. My child feels safe at school.	73 + 21 = 94%
6. The school addresses discipline fairly and consistently.	61 + 29 = 90%
7. The school addresses bullying quickly and effectively.	53 + 33 = 86%
1. My child enjoys going to school.	73 + 21 = 94%

	4. My child gets the support she/he needs to grow in their learning.	78 + 17 = 95%
	5. My child gets the challenge she/he needs to grow in their learning.	62 + 29 = 91%
	10. It is easy to communicate effectively with my teacher.	77 + 21 = 98%
	11. Same as above.	Not calculated in total below
	Average Strongly agree + Agree = Total agreement	91%

**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 **4.1**

Actions/Services

<b>PLANNED</b> Begin process of PBIS professional development in partnership with the Sacramento County Office of Education.	<b>ACTUAL</b> We did not begin partnership with SCOE. Via monthly BEST committee meetings lead by Vice Principal Jordan the staff was engaged in extensive site work to clarify, monitor and refine current level of PBIS strategies implementation.
<b>BUDGETED</b> \$0	<b>ESTIMATED ACTUAL</b> \$0 Object Code(s): N/A

Expenditures

Action **4.2**

Actions/Services

<b>PLANNED</b> Research, choose and pilot a prosocial skills curriculum and plan for implementation in 2017-18.	<b>ACTUAL</b> We researched program options and have a list of 5 possible options for 17-18. One program, The Leader in Me was piloted during a year-long 3 <sup>rd</sup> -6 <sup>th</sup> grade Exploratory Leadership class. Site survey was conducted to better understand faculty perceptions of need, barriers to and best practices for implementation in 17-18. 3 grade levels will be recruited to pilot different programs.
<b>BUDGETED</b> \$0	<b>ESTIMATED ACTUAL</b> \$0 Object Code(s): N/A

Expenditures

Action **4.3**

Actions/Services	<p><b>PLANNED</b> Purchase classroom furniture based on needs survey conducted in spring.</p>	<p><b>ACTUAL</b> A survey was conducted asking teachers for furniture needs and wants that would better enable them to implement our current instructional initiatives: 90 desks; 7 tables; 13 bookshelves; 120 chairs; 4 standing laptop presentation carts</p>
Expenditures	<p><b>BUDGETED</b> \$6,000</p>	<p><b>ESTIMATED ACTUAL</b> \$11,784; Supplemental/Concentration Object Code(s): 4xxx</p>

Action **4.4**

Actions/Services	<p><b>PLANNED</b> Purchase curtain for multipurpose room to support performing arts events</p>	<p><b>ACTUAL</b> No permanent curtain was purchased. We used homemade curtains to meet our needs for performances and events.</p>
Expenditures	<p><b>BUDGETED</b> \$8,000</p>	<p><b>ESTIMATED ACTUAL</b> \$159.00; Supplemental/Concentration Object Code(s): 4xxx</p>

Action **4.5**

Actions/Services	<p><b>PLANNED</b> Hire noon duty supervisors (up to 7) to provide supervision during lunch.</p>	<p><b>ACTUAL</b> Five noon duty supervisors were hired.</p>
Expenditures	<p><b>BUDGETED</b> \$10,000</p>	<p><b>ESTIMATED ACTUAL</b> \$13,366; Supplemental/Concentration Object Code(s): 2xxx</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.

There was uneven progress across the actions/services for this goal. We did not make as much progress as we had planned on 4.1 and 4.2, instead working through both areas through staff discussion as we balanced the need for progress in these areas with the need to maintain a clear focus on academic achievement. Still, we have a clear direction in both areas and will continue this work in 2017-18. We achieved more than we expected on Action 4.3, maintained the status quo on 4.5 and though we did not carry out 4.4 as planned we will work on that in 2017-18.

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

Family survey results show that the majority of parents see our school as safe, clean and conducive to learning. Written survey feedback shows the vast majority of survey respondents consider the student bathrooms to be unclean and a major concern. Schoolwide discipline records and anecdotal staff feedback shows that noon duty supervisor's effectiveness at being able to control and redirect student behavior at lunch is an ongoing concern.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4.3: We exceeded the budgeted amount for furniture by \$5,784 to better outfit classrooms for more flexible grouping and instruction. Action 4.4: We did not buy a permanent cafeteria curtain system because we were dealing with delays on other more significant facilities projects (playground structures, safety fencing) and could not take on another project. We tried to hire more but were unable to find enough qualified applicants.

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.

In 2017-18 we will change the family survey to include items that will help us better gage parent perceptions and needs for goal 3, but for goal 4 the items will remain the same. Noon duty training and monitoring; training of students to respond more appropriately and respectfully to noon duty supervisors. Next year we will focus more time in 4.1 and 4.2 as those items represent better leverage points to improve the overall school culture, safety and more consistent behavior management practices schoolwide.

# Annual Update

LCAP Year Reviewed: 2016-2017

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

### MS: Improve Academic Performance and Eliminate Achievement Gaps

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

CELDT: Meet or exceed AMAO 1 & 2 percentage goals. Table shows information for Smythe TK-8.

CAASPP & Local Assessments: Proficiency rates for CAASPP (7 & 8th grade) and benchmark assessments will increase over the 2016/2017 baseline rates by a minimum of 10% for English Learners, 10%, and 5% for all students.

**ACTUAL**

CELDT measured in levels of proficiency met

2014-2015	2015-2016	2016-2017
Level 1: 67.1% Level 2: 23.9% L2 LTEL: 63.3%	Level 1: 56.0% Level 2: 32.2% L2 LTEL: 46.1%	

CAASPP & Local Benchmarks, measured in % Met and Exceeded

	2014-2015	2015-2016	2016-2017
EL- CAASPP	ELA: 5% Math: 7%	ELA: 4% Math: 7%	
EL - Local Benchmarks			
All Students - CAASPP	ELA: 24% Math: 22%	ELA: 24% Math: 22%	
All Students - Local Benchmarks		Q1: ELA: 8th: 30% 7th: 36% Math: 8th: 6% 7th: 30% Q2: ELA 8th:	Q1: ELA 8th: 41%, 7th: 37% Math 8th: 35%, 7th: 46% Q2: ELA 8th: 48.7%,

			27% 7th: 30% Math 8th: 1% 7th: 25% Q3: ELA 8th: 13%, 7th: 24% Math: 8th: 0%, 7th: 5%	7th: 39.1%. Math 8th: 44.1%, 7th: 30% Q3: ELA 8th: 54.1%, 7th: 39.1%, Math 8th: 11.11%, 7th: 47.35%
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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 **1.1**

Actions/Services	<b>PLANNED</b> Instructional support provided via a team of 2 TOSA's (staffed from Smythe and the district office), who work with individual teachers and our site to promote instructional excellence in CCSS teaching and implementations.	<b>ACTUAL</b> Only one TOSA was hired for the 16/17 SY. The TOSA was shared with RLPA, and was on site an average of two days per week. Currently, the position for the 2 <sup>nd</sup> .5 FTE TOSA position will not be filled for the 16/17 SY.
	<b>BUDGETED</b> \$65,000 s/c	<b>ESTIMATED ACTUAL</b> \$63,052 s/c Obj 1xxx, 3xxx

**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 **1.2**

<b>Actions/Services</b>	<b>PLANNED</b> Additional support for P.E. and Art classes provided by para educator	<b>ACTUAL</b> Provide .5625 FTE
	<b>BUDGETED</b> \$6,000	<b>ESTIMATED ACTUAL</b> \$6,870 s/c Obj 2xxx, 3xxx

Action **1.3**

<b>Actions/Services</b>	<b>PLANNED</b> Provide Leadership course. One section	<b>ACTUAL</b> .2 FTE was not needed, the position is within the Activity Director position.
	<b>BUDGETED</b> \$17,000	<b>ESTIMATED ACTUAL</b> Included with Goal 3.4

Action **1.4**

<b>Actions/Services</b>	<b>PLANNED</b> Provide one FTE LTEL/ELD staff	<b>ACTUAL</b> .6 FTE LTEL/ELD provided
	<b>BUDGETED</b> \$51,000	<b>ESTIMATED ACTUAL</b> \$68,000 Obj 1xxx, 3xxx

Action **1.5**

<b>Actions/Services</b>	<b>PLANNED</b> Provide additional ELA or History teacher to reduce class sizes	<b>ACTUAL</b> 1.0 FTE History teacher
	<b>BUDGETED</b> \$85,000	<b>ESTIMATED ACTUAL</b> \$ 62,119 s/c Obj 2xxx, 3xxx

Action **1.6**

Actions/Services	<p><b>PLANNED</b> Provide 6<sup>th</sup> period pay for staff members to teach electives in order to reduce class sizes. May need up to .6 FTE, or 3 sections.</p>	<p><b>ACTUAL</b> TRUSD District Office covered cost of 6<sup>th</sup> period pay</p>
Expenditures	<p><b>BUDGETED</b> \$51,000</p>	<p><b>ESTIMATED ACTUAL</b> None</p>

Action **1.7**

Actions/Services	<p><b>PLANNED</b> Provide stipends for Department leaders to attend site leadership team meetings.</p>	<p><b>ACTUAL</b> Stipends paid per TRUSD/TRUE contract</p>
Expenditures	<p><b>BUDGETED</b> \$2,500</p>	<p><b>ESTIMATED ACTUAL</b> \$2,500 s/c Obj 2xxx, 3xxx</p>

Action **1.8**

Actions/Services	<p><b>PLANNED</b> Provide site based technology needs. Examples include (but not limited to): Smart board repair/replace, furniture, copy machines repair/replace, copy machine maintenance agreements, and elmos.</p>	<p><b>ACTUAL</b> Replaced smart board projectors, furniture in office and classrooms.</p>
Expenditures	<p><b>BUDGETED</b> \$100,000</p>	<p><b>ESTIMATED ACTUAL</b> \$95,000 s/c Obj 4xxx</p>



Action **1.9**

Actions/Services	<b>PLANNED</b> Fund after school tutorials (to include after school programs) and transportation.	<b>ACTUAL</b> Funded transportation for 2 days per week.
Expenditures	<b>BUDGETED</b> \$20,000	<b>ESTIMATED ACTUAL</b> \$20,000 s/c Obj 5xxx

**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 implementation of providing teachers support from a TOSA was not compromised due to only hiring one of two TOSA's. Teachers received support two days per week from our TOSA. The TOSA also attended and assisted in the quarterly curriculum meetings with ELA and Math departments with the admin. Topics included curriculum, pacing, and data from both formative and summative assessments.

1.1 The implementation of providing teachers support from a TOSA was not compromised due to only hiring one of two TOSA's. Teachers received support two days per week from our TOSA. The TOSA also attended and assisted in the quarterly curriculum meetings with ELA, math, science, and social science with the admin. Topics during curriculum meetings included curriculum, pacing, and data from both formative and summative assessments.

1.2 To ensure students have appropriate academic support, Smythe MS will provide .2 FTE to move counselor to full time.

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

1.1 Our TOSA was an active member of department PLC's, and was on site during the meetings. In addition, the TOSA was also a member of the school's Instructional Leadership Team (ILT) and was on site during meetings.

1.2 Our counselor has been able to ensure that our master schedule is created and implemented on time.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.3 .2 FTE was not needed, the position is within the Activity Director position.

1.5 The actual person in the position was less than originally budgeted for.

1.6 TRUSD District Office covered cost of 6<sup>th</sup> period pay

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.

Changes for SY 2017-2018:

1.2 Due to increased enrollment, the additional funding for the .2 FTE counselor will be provided from the district office.

1.6 will be eliminated since TRUSD District Office covers cost of 6<sup>th</sup> period pay.

# Annual Update

LCAP Year Reviewed: 2016/17

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

## Goal 2 MS: Ensure all students graduate college and career ready

State and/or Local Priorities Addressed by this goal:

STATE x 1 x 2  3 x 4 x 5 x 6 x 7  8

COE  9  10

LOCAL \_\_\_\_ 1, 2, 3 \_\_\_\_\_

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Increase parent involvement and communication. Provide A-G level classes beginning with Geometry and Spanish 1. Beginning in 2015-2016, Smythe MS will no longer provide Geometry and Spanish 1. Smythe MS will instead offer Accelerated Math 7, Integrated Math 1, and LTEL.

#### ACTUAL

2015-2016

2016-2017

# of all calls: 15	# of all call: 26
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A-G: IM1	A-G: IM1 Honors 8th Grade History and Physical Science
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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 **2.1**

Actions/Services

Expenditures

<b>PLANNED</b> Provide 8 <sup>th</sup> grade Honors students with the opportunity to take higher level Physical Science and U.S. History. Budget needed for supplies, science consumables, and field trips.	<b>ACTUAL</b> Funds supported course by purchasing supplemental materials for skits, dissections, ink/toner, and other consumable materials.
<b>BUDGETED</b> \$15,000	<b>ESTIMATED ACTUAL</b> \$15,000 s/c Obj 4xxx, 5xxx

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 **2.2**

Actions/Services

Expenditures

<b>PLANNED</b> Increased advertisements for parent meetings to include ELAC	<b>ACTUAL</b> Use of TRUSD provided BlackBoard Connect Auto Dialer
<b>BUDGETED</b> No cost	<b>ESTIMATED ACTUAL</b> No cost

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

## 2.3

Actions/Services

<b>PLANNED</b> Include 1.0 FTE LTEL teachers. This position will ensure that our EL students have a better opportunity to become reclassified in order to achieve AP and honors classes in high school.	<b>ACTUAL</b> Actual staffing was .60 FTE for ELD/LTEL
<b>BUDGETED</b> \$85,000 s/c	<b>ESTIMATED ACTUAL</b> See 1.4 for cost.

Expenditures

### 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

## 2.4

Actions/Services

<b>PLANNED</b> Increased communication via postcards, note cards, etc. Also for banners and flyers to advertise school activities and events.	<b>ACTUAL</b> Improved communication services by providing families with increased mail delivery to notify them of parent meetings, open house, and other evening events. We also purchased banners to hang on fencing to advertise events.
<b>BUDGETED</b> \$5,000	<b>ESTIMATED ACTUAL</b> \$5,000 s/c Obj 5xxx

Expenditures

## 2.5

Action

Actions/Services

<b>PLANNED</b> Provide extended hours for Attendance and Behavioral Specialist to meet with students, attend ELAC/Parent meetings, complete home visits.	<b>ACTUAL</b> Our ABS-Bilingual stays after his duty time to translate with drop in parents, stays to help with ELAC and home visits. He also remains after duty hours to help students with homework, and meets with their parents.
<b>BUDGETED</b> \$35,000	<b>ESTIMATED ACTUAL</b> \$35,000 s/c Obj 2xxx, 3xxx

Expenditures

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

2.2 Increased advertisements for parent meetings to include ELAC. Advertisements include, Blackboard all calls, flyers, and improved communication for ELAC and SSC meetings.

2.1 Provide funding for field trips to college campuses for students tours. Cost includes bussing for travel and lunches. Provide materials and supplies for 8th grade Honors strand.

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

2.2 Increased advertisements for parent meetings to include ELAC. The effectiveness of the improved advertisements were small.

2.3 Include up to 1.0 FTE Long Term English Learner (LTEL) teacher, and/or ELD teacher as needed for students.

Improved reclassification of EL students occurred.

2.1 Provide funding for field trips to college campuses for students tours. Provide materials and supplies for 8th grade Honors strand.

Great effectiveness of these funds. Students were able to create powerpoints, skits, and research for essays due to funds spent.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.3 Costs are at 1.4 (this is a duplication).

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.

2.2 Increased advertisements for parent meetings to include ELAC. Some costs were diverted to Site Based Allocation budget.

2.3 Include up to 1.0 FTE Long Term English Learner (LTEL) teacher, and/or ELD teacher as needed for students. Also listed in 1.4; will be in Goal 1 next year.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3 MS: Increase Student Engagement

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_1, 2, 3, 4\_\_\_\_\_

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Reduction of suspension by 10% and an increase of student enrollment in extracurricular activities by 5%.

#### ACTUAL

Staff participated in PD during required staff meetings. Two books were utilized for their content. Staff volunteered to divide the book into sections, and present to their peers.

Suspension rate - Out of school: ALL students		Student survey on safety: Perceived safety - Very safe		Enrollment in extracurricular activities	
	2015/16	2015/16	2016/17	2015/16	2016/17
139		7: 22% 8: 18%	7: 29% 8: 32%		
	2016/17				
	97 (as of 4/20/17)				

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 **3.1**

Actions/Services	<b>PLANNED</b> Reduction of suspension by 10%; Provide in house PD to our teachers on classroom management. Provide substitutes for staff members to visit peers.	<b>ACTUAL</b> Provided PD opportunities during bi-monthly staff meetings. Funding covers costs for supplies, materials, and subs.
	<b>BUDGETED</b> \$2,000 s/c for PD Obj 5200, 4300	<b>ESTIMATED ACTUAL</b> \$2,000 Obj 5200, 4300
Expenditures		

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 **3.2**

Actions/Services	<b>PLANNED</b> To increase attendance rates, Smythe MS will; Provide home to school transportation.	<b>ACTUAL</b> Transportation cost is for basic home to school transportation, approximately 10 busses daily.
	<b>BUDGETED</b> \$225,000 s/c transportation	<b>ESTIMATED ACTUAL</b> \$285,000 s/c transportation Obj 5xxx
Expenditures		

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 **3.3**

Actions/Services	<b>PLANNED</b> Increase the frequency of Project Based Learning and Community Service Projects that support our Charter Programs by	<b>ACTUAL</b> Funds to purchase supplemental classroom materials/supplies, field trips, furniture and lab class materials.

Expenditures	providing for classroom supplies and materials.	
	<b>BUDGETED</b> \$73,000 s/c	<b>ESTIMATED ACTUAL</b> \$80,000 s/c Obj 4xxx

Action **3.4**

Actions/Services	<b>PLANNED</b> To increase parent and student engagement, we will hire an Activities & Athletic Director. Position will also work with Leadership students and attend workshops. Will work closely with Leadership students and admin to increase family engagement events and activities.	<b>ACTUAL</b> Position was hired and performed these functions.
	<b>BUDGETED</b> \$85,000 s/c	<b>ESTIMATED ACTUAL</b> \$103,000 s/c Obj 1xxx, 3xxx
Expenditures		

ANALYSIS

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

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

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

3.1 Reduction of suspension by 10%.  
As of 4/20/17, suspensions have been reduced by 42 instances, or 0.7%.  
Increase student enrollment in extracurricular activities by 5%.

3.2 To increase attendance, Smythe MS will:  
Provide home to school transportation  
TRUSD Transportation services provides 10 busses for home to school transportation.

3.3 Provide classroom materials and supplies to ensure students and staff have the appropriate tools to achieve academically.  
Students received supplies such as binders, folders, pencils, pens, highlighters, etc.



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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Increase the frequency of Project Based Learning and Community Service Projects that support our Charter Programs by providing classroom supplies and materials.  
8th grade ELA teachers have requested and were supplied materials for CSP, such as: tri-fold display boards, paper, computer ink, and glue.

3.1 Suspensions have been reduced due to increased staff PD, increased staff awareness, improved discipline procedures, and better communication with staff and parents.  
Increase student enrollment in extracurricular activities by 5%.  
3.3 Increase the frequency of Project Based Learning and Community Service Projects that support our Charter Programs by providing classroom supplies and materials.  
Provide classroom materials and supplies to ensure students and staff have the appropriate tools to achieve academically.  
3.4 To increase attendance, Smythe MS will:  
Provide home to school transportation

3.2 Transportation services increased from the prior year which is what our projections were based on.  
3.4 The actual person in the position was more than originally budgeted for.

3.1 Due to increased enrollment, the cost for the additional .5 FTE VP position was funded by the district office.

## Goal 4 MS: Reduce disproportionalities between subgroups.

State and/or Local Priorities Addressed by this goal:

STATE x 1 x 2 x 3 x 4 x 5 x6 x 7 x 8

COE  9  10

LOCAL \_\_\_1, 2, 3, 4,\_\_\_\_\_

### ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**ACTUAL**

Through site and district based PD training, site based PLC implementation, data analysis. Deliberate and specific actions will result in reducing disproportionalities. Disproportionalities in suspensions will be reduced or eliminated by 10%. Increased enrollment in electives.

OOS suspension rate:

Subgroup	2015/16	2016/17
Black or African American	57/457 enrolled 31.6% suspension rate	55/455 enrolled 26.8% suspension rate
Hispanic or Latino	312/457 enrolled 10.6% suspension rate	319/455 enrolled 21% suspension rate
White	35/457 enrolled 22.9% suspension rate	106/455 enrolled 13% suspension rate
Two or more races	16/457 enrolled 18.8% suspension rate	none listed
Asian, Pacific Islander	32/457 enrolled 50.0% suspension rate	9/455 enrolled 45% suspension rate

**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 **4.1**

Actions/Services	<b>PLANNED</b> PD tied to PLC implementation with a budget allocated to support actions. Additional support for PLC time out of classroom. Budge for sub costs.	<b>ACTUAL</b> Additional support for PLC time out of classrooms. Budget for sub costs.
	<b>BUDGETED</b> \$2,000	<b>ESTIMATED ACTUAL</b> \$2,000 s/c Obj 1xxx, 3xxx
Expenditures		

Action **4.2**

Actions/Services	<b>PLANNED</b> Site based PD tied to classroom management and cultural tolerance. Funds also to provide subs for teachers to	<b>ACTUAL</b>
------------------	---	---------------

Expenditures

have time to observe peers. Funds also include light refreshments and snacks.	Conferences, book studies, classroom visits. Funds also to provide subs for teachers to have time to observe peers. Funds also include light refreshments and snacks
<b>BUDGETED</b> \$5,000 s/c	<b>ESTIMATED ACTUAL</b> \$3,000 s/c Obj 1xxx, 3xxx, 5xxx, 4xxx

Action

### 4.3

Actions/Services

<b>PLANNED</b> Provide field trips to provide students with opportunities to experience engaging environments. Examples (not limited to): Exploratorium, Wetlands, & College tours. In Addition, to support our culture of Positive Behavior Intervention Support plans, we will provide students with positive rewards. Examples (not limited to): field trips, T-shirts, ice cream socials, dances, and pizza parties.	<b>ACTUAL</b> Field trips and positive behavior incentives were provided during the year.
<b>BUDGETED</b> \$50,000	<b>ESTIMATED ACTUAL</b> \$50,000 s/c Obj 5xxx

Expenditures

### ANALYSIS

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

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

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

4.1 Through site and district based PD training, site based PLC implementation, data analysis. Deliberate and specific actions will result in reducing disproportionalities. Disproportionalities in suspensions will be reduced or eliminated by 10%. Increased enrollment in electives.

Two books were distributed to staff, one in Fall and one in Spring. Each staff member was paired with another and presented on sections of each book. Book titles are: Motivating Students who don't care by Allen N. Mendler. Poor Students, Rich Teaching by Eric Jensen.

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

4.1 Through site and district based PD training, site based PLC implementation, data analysis. Deliberate and specific actions will result in reducing disproportionalities. Disproportionalities in suspensions will be reduced or eliminated by 10%. Increased enrollment in electives.

Rates for Black/African American were reduced by 4.8%, Hispanic rates increased by 10%, Rates for whites were reduced by 10%, and Asian/Pacific Islander/American Indian also reduced by 5%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

None

4.1: Cover additional costs for materials and travel/conferences LCFF Obj 1104  
 4.2: Eliminated wording "observe peers"

**Goal 5 MS: Increase support, services and training for our parents and families**

State and/or Local Priorities Addressed by this goal:

STATE  1 x 2 x 3  4 x 5 x 6  7  8  
 COE  9  10  
 LOCAL \_\_1, 2, 3, 4\_\_\_\_\_

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

Smythe Academy will increase parent participation in SSC, ELAC, and at parent conferences. Increase parent events.

**ACTUAL**

School Site Council meetings occurred at Smythe elementary.  
 ELAC meeting occurred on each site.  
 LCAP community meeting for Smythe held on January 19, 2017.  
 MS staff LCAP meeting held on February 8, 2017, with written responses given on February 16, 2017.

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 **5.1**

Actions/Services	<p><b>PLANNED</b> Hire Attendance and Behavior Specialist - Bilingual to work with parents to increase parent involvement such as volunteering in classes, hosting family events.</p>	<p><b>ACTUAL</b> .3750 FTE \$25,384 Obj 2100 Overtime allowances \$5,000 Obj 2401</p>
Expenditures	<p><b>BUDGETED</b> \$35,000 s/c (See MS Goal 3.2)</p>	<p><b>ESTIMATED ACTUAL</b> \$30,384 s/c Obj 2xxx, 3xxx</p>

Action **5.2**

Actions/Services	<p><b>PLANNED</b> Increase contact with Spanish/other language families via mail and printing, and through the use of translation services. Budget will also include funds for light refreshments and snacks for parent meetings.</p>	<p><b>ACTUAL</b> Carmazzi translation services \$2,500 Obj 5800 Refreshments</p>
Expenditures	<p><b>BUDGETED</b> \$5,000 s/c</p>	<p><b>ESTIMATED ACTUAL</b> \$3,000 s/c Obj 5xxx, 4xxx</p>

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

5.2 Input from School Site Council (SSC), the English Language Advisory Committee (ELAC), parent conferences, translation services, and LCAP meetings.  
Community input for Smythe occurred on January 19, 2017.  
MS staff input occurred on February 8, 2017, with written responses given on February 16, 2017

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

5.2 Input from School Site Council (SSC), the English Language Advisory Committee (ELAC), parent conferences, translation services, and LCAP meetings.  
The input gained from community meeting included addressing concerns surrounding tutorials, improving communication between school and home.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

none

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.

5.1 Increase cost of salary for ABS due to increased salary post contractual negotiations.

# Stakeholder Engagement

LCAP Year  2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Smythe Academy of Arts & Sciences knows that meaningful stakeholder involvement is an important part of developing an effective strategic plan. As such, Smythe used a variety of meetings with different groups to involve stakeholders in the LCAP process including the discussion and review of goals, achievement data and proposed actions and services.

The following groups were involved in the development of the LCAP and annual update: School Site Council, English Learner Advisory Council, staff, and Smythe families.

- August 5, 2016 Staff given copy of LCAP highlighting goals and current data
- September 16, 2016 School Site Council presentation of LCAP goals and key actions/services
- September 23, 2016 ELAC presentation of LCAP goals and key actions/services
- January 11, 2017 Staff LCAP Meeting to review LCAP goals and actions, review progress we have made toward them and analyze key academic achievement data
- January 13, 2017 ELAC LCAP Review and Needs Assessment and personal invitation to LCAP Community Meeting
- January 19, 2017 LCAP Parent/Community meeting
- Feb. 8, 2017 MS Staff LCAP meeting
- February 16, 2017 Written response provided
- February 22, 2017 Staff LCAP meeting to give feedback on current actions/services and begin prioritizing which to continue
- February 24, 2017 School Site Council presentation of LCAP Community Meeting feedback; Supplemental/Concentration funding and related staffing impact
- March 8, 2017 Staff LCAP Meeting to rank proposed expenditures in order of importance
- May 18, Smythe Family Climate and Culture Survey hardcopy sent home
- May 18, Smythe Family Climate and Culture Survey; surveymonkey.com link posted on website and message via Smythe app.
- May 22, LCAP draft posted on school website for review and comments

## IMPACT ON LCAP AND ANNUAL UPDATE

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

The following areas of interest emerged from analysis of the feedback from the different stakeholder groups.

**Parent/Community Members-**

Improve and streamline teacher to family communication and classroom assignment reporting methods so that it is more consistent across classrooms and grade levels. As a result we will recommit to consistent use of student planners, have a common day to send home information to families and begin using the Smythe app for home/school communication.

Improve communication about volunteer opportunities and school events/meetings by using the Smythe app: As a result we will work to increase the number of app downloads which will allow us to focus on using one, common source to communicate information.

Direct more resources to improve the health and wellness of our students. We will continue to fund a counselor, participate in the fresh fruits and vegetable grant and phase in the healthy choice bar for K-3 students.

Increase parent training opportunities: English classes, how to help students with homework, Spanish classes, Citizenship, School Loop, understanding common core standards. As a result we will host Parent University and use our Counselor to coordinate parent training opportunities.

Increase K-2 enrichment opportunities. We have many enrichment opportunities for students in grades 3 and above but fewer for K-2 students. We will make a determined effort to increase the opportunities for enrichment in the arts and sciences for our youngest students.

Tutoring is valuable and needed and the best time for families is in the afternoon. We have budgeted for continued tutoring in math and ELA with an emphasis on writing.

The CAFE conference 10 parents attended was valuable and worth funding next year so we have budgeted funds to continue increasing the capacity of our families to support their children's academic achievement.

Restroom cleanliness is an issue so we will work with custodial staff and students to improve the daily cleanliness.

**Staff-**

Literacy resources: To increase the literacy of our students we will invest in adding titles to classroom libraries, institute a K-2 take home book program and add titles to our book room.

Student use of technology: We will have a 1:1 student to device ratio in grades K-6.

Social/Emotional Learning Curriculum: We will move forward with piloting programs for adoption in 2018-19.

The Vice Principal and Counselor are seen as integral to proactively addressing student behavior, discipline, and socio-emotional needs so we will continue to fund those positions.

Student Support: The Student Support Teacher and Bilingual Paraprofessionals are seen as integral to supporting our students academic achievement so we will continue to fund those positions.

Professional Development: There is a strong desire for training in subjects across the curriculum so we will fund the Monday PD series on topics of immediate interest as well as staff attendance at conferences supporting our LCAP goals.

Collaboration: The additional outside of school collaboration has increased our ability to function as a professional learning community and better meet students' needs so we will continue to fund collaboration in 2017-18.

New ideas surrounding smaller classes increased the total of FTE's paid for from Supplemental/Concentration, support staff, PD, collaboration.



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New                       Modified                       Unchanged

### Goal 1

**ES Goal 1: Improve academic performance and eliminate achievement gaps.**

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL A, C, D, F

Identified Need

CAASPP and Local Assessments show persistent, significant achievement gaps between subgroups. Improved CAASPP and district benchmark assessments for students in ELA and Math assessments for all students are essential to measure progress for all groups.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP, ELA and math data will show minimum annual increase of 5 percentage points as evidence of deepening implementation of the CCCSS.	2016-17 CAASPP ELA (Preliminary) =32% Math (Preliminary) =31%	ELA= 37% Math=36%	ELA= 42% Math=41%	ELA= 47% Math=46%
The percentage of K-3 students meeting or exceeding the End of Year Fountas and Pinnell goals will increase 10% annually.	2016-17 K-3 57% of students met or exceeded the End of Year goal.	K-2: 67%	K-2: 77%	K-2: 87%
5% annual increase over baseline ELPAC scores (English Language Proficiency Assessments for California)	Last year of CELDT administration	Collect baseline ELPAC rates for 3 <sup>rd</sup> -6 <sup>th</sup> :	Appropriate passage rate increase, based on baseline rates.	Appropriate passage rate increase, based on year 2 rates.

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 **1.1**

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

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

**OR**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input checked="" type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: K-6

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide professional development to support implementation of the school's instructional program (i.e. ELA, ELD, math, PLC, instructional technology)

**2018-19**

New  Modified  Unchanged

Provide professional development to support implementation of the school's instructional program (i.e. ELA, ELD, math, PLC, instructional technology)

**2019-20**

New  Modified  Unchanged

Provide professional development to support implementation of the school's instructional program (i.e. ELA, ELD, math, PLC, instructional technology)

BUDGETED EXPENDITURES

**2017-18**

Amount	\$30,000
Source	Supplemental/Concentration
Budget Reference	1xxx, 5xxx

**2018-19**

Amount	\$30,000
Source	Supplemental/Concentration
Budget Reference	1xxx, 5xxx

**2019-20**

Amount	\$30,000
Source	Supplemental/Concentration
Budget Reference	1xxx, 5xxx

Action **1.2**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: K-6

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide funding for outside of school tutoring coordinated by SST for intervention.

**2018-19**

New  Modified  Unchanged

Provide funding for outside of school tutoring coordinated by SST for intervention.

**2019-20**

New  Modified  Unchanged

Provide funding for outside of school tutoring coordinated by SST for intervention.

BUDGETED EXPENDITURES

**2017-18**

**Amount** \$12,000

**Source** Supplemental/Concentration

**Budget Reference** 1xxx, 3xxx

**2018-19**

**Amount** \$12,000

**Source** Supplemental/Concentration

**Budget Reference** 1xxx, 3xxx

**2019-20**

**Amount** \$12,000

**Source** Supplemental/Concentration

**Budget Reference** 1xxx, 3xxx

Action **1.3**

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

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

**OR**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input checked="" type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: K-6

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Staff Student Support Teacher position to provide direct intervention services to students, with specific emphasis on English Learners and monitoring of their progress, during and outside of the school day.

**2018-19**

New  Modified  Unchanged

Staff Student Support Teacher position to provide direct intervention services to English Learners and monitoring of their progress, during and outside of the school day.

**2019-20**

New  Modified  Unchanged

Staff Student Support Teacher position to provide direct intervention services to English Learners and monitoring of their progress, during and outside of the school day.

BUDGETED EXPENDITURES

**2017-18**

Amount

\$122,000

Source

Supplemental/Concentration

Budget Reference

1xxx, 3xxx

**2018-19**

Amount

\$124,000

Source

Supplemental/Concentration

Budget Reference

1xxx, 3xxx

**2019-20**

Amount

\$126,000

Source

Supplemental/Concentration

Budget Reference

1xxx, 3xxx

Action **1.4**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: K-6

**OR**

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Fund outside of the school day collaboration for teachers-up to 2 hours per week to support Common Core Standards and PLC implementation.

**2018-19**

New  Modified  Unchanged

Fund outside of the school day collaboration for teachers-up to 2 hours per week to support Common Core Standards and PLC implementation.

**2019-20**

New  Modified  Unchanged

Fund outside of the school day collaboration for teachers-up to 2 hours per week to support Common Core Standards and PLC implementation.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$30,000
Source	Supplemental/Concentration
Budget Reference	1xxx, 3xxx

**2018-19**

Amount	\$30,000
Source	Supplemental/Concentration
Budget Reference	1xxx, 3xxx

**2019-20**

Amount	\$30,000
Source	Supplemental/Concentration
Budget Reference	1xxx, 3xxx

Action **1.5**

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

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

**OR**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input checked="" type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: K-6

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$48,349	<b>Amount</b> \$ 50,283	<b>Amount</b> \$52,294
<b>Source</b> Supplemental/Concentration	<b>Source</b> Supplemental/Concentration	<b>Source</b> Supplemental/Concentration
<b>Budget Reference</b> 1xxx, 3xxx	<b>Budget Reference</b> 1xxx, 3xxx	<b>Budget Reference</b> 1xxx, 3xxx

Action **1.6**

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

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

**OR**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	<b>OR</b> <input checked="" type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: K-6

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Fund Bilingual Paraprofessionals (3) for English Learner Support	Fund Bilingual Paraprofessionals (3) for English Learner Support	Fund Bilingual Paraprofessionals (3) for English Learner Support

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$105,000	Amount	\$108,150	Amount	\$111,394
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2xxx, 3xxx	Budget Reference	2xxx, 3xxx	Budget Reference	2xxx, 3xxx

Action **1.7**

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

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

**OR**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input checked="" type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: K-6

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase student books to supplement classroom libraries and add to the school's leveled book collection.	Purchase student books to supplement classroom libraries and add to the school's leveled book collection.	Purchase student books to supplement classroom libraries and add to the school's leveled book collection.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$7,250	<b>Amount</b> \$7,250	<b>Amount</b> \$7,250
<b>Source</b> Supplemental/Concentration	<b>Source</b> Supplemental/Concentration	<b>Source</b> Supplemental/Concentration
<b>Budget Reference</b> 4xxx	<b>Budget Reference</b> 4xxx	<b>Budget Reference</b> 4xxx



Action **1.8**

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

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

**OR**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input checked="" type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: K-6

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Purchase books and materials to institute a K-2 home to school, book program.

**2018-19**

New  Modified  Unchanged

Purchase books and materials to maintain K-2 program and institute 3<sup>rd</sup>-4<sup>th</sup> grades home to school, book program.

**2019-20**

New  Modified  Unchanged

Purchase books and materials to maintain K-3 program and institute 5<sup>th</sup>-6<sup>th</sup> grades home to school, book program.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$4,000
Source	Supplemental/Concentration
Budget Reference	4xxx

**2018-19**

Amount	\$7,000
Source	Supplemental/Concentration
Budget Reference	4xxx

**2019-20**

Amount	\$11,000
Source	Supplemental/Concentration
Budget Reference	4xxx

Action **1.9**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific School:	<input checked="" type="checkbox"/> Specific Grade spans: K-6

**OR**

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Print Shop printing services for classroom and administrative purposes.

**2018-19**

New  Modified  Unchanged

Print Shop printing services for classroom and administrative purposes.

**2019-20**

New  Modified  Unchanged

Print Shop printing services for classroom and administrative purposes.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$6,300
Source	Site Base
Budget Reference	5xxx

**2018-19**

Amount	\$7,000
Source	Site Base
Budget Reference	5xxx

**2019-20**

Amount	\$8,000
Source	Site Base
Budget Reference	5xxx

# Action 1.10

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: K-6

OR

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

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

### ACTIONS/SERVICES

#### 2017-18

New  Modified  Unchanged

Provide substitute teachers to assist with assessment, articulation meetings, intervention meetings, and peer observations

#### 2018-19

New  Modified  Unchanged

Provide substitute teachers to assist with assessment, articulation meetings, intervention meetings, and peer observations

#### 2019-20

New  Modified  Unchanged

Provide substitute teachers to assist with assessment, articulation meetings, intervention meetings, and peer observations

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$15,000
Source	Supplemental/Concentration
Budget Reference	1xxx, 3xxx

#### 2018-19

Amount	\$15,000
Source	Supplemental/Concentration
Budget Reference	1xxx, 3xxx

#### 2019-20

Amount	\$15,000
Source	Supplemental/Concentration
Budget Reference	1xxx, 3xxx

Action **1.11**

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

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

Location(s)       All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: K-6

**OR**

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

Students to be Served       English Learners     Foster Youth     Low Income

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

Location(s)       All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide funding to ensure the school library collection is current and supports CA standards and the school's instructional program.	Provide funding to ensure the school library collection is current and supports CA standards and the school's instructional program.	Provide funding to ensure the school library collection is current and supports CA standards and the school's instructional program.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$5,725	<b>Amount</b> \$5,725 (\$3,000+\$1,725)	<b>Amount</b> \$5,725 (\$3,000+\$1,725)
<b>Source</b> Site Base: \$1,725 (required) Supplemental/Concentration: \$4,000 (supplemental)	<b>Source</b> Supplemental/Concentration Site Base	<b>Source</b> Supplemental/Concentration Site Base
<b>Budget Reference</b> 4xxx	<b>Budget Reference</b> 4xxx	<b>Budget Reference</b> 4xxx

Action **1.12**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: K-6

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Fund purchase of office supplies, equipment service agreements and equipment for school administrative purposes

**2018-19**

New  Modified  Unchanged

Fund purchase of office supplies, equipment service agreements and equipment for school administrative purposes

**2019-20**

New  Modified  Unchanged

Fund purchase of office supplies, equipment service agreements and equipment for school administrative purposes

BUDGETED EXPENDITURES

**2017-18**

Amount \$20,000

Source Site Base

Budget Reference 4xxx, 5xxx

**2018-19**

Amount \$20,000

Source Site Base

Budget Reference 4xxx, 5xxx

**2019-20**

Amount \$20,000

Source Site Base

Budget Reference 4xxx, 5xxx

Action **1.13**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: K-6

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase supplemental curriculum materials to support the instructional program.	Purchase supplemental curriculum materials to support the instructional program.	Purchase supplemental curriculum materials to support the instructional program.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4xxx	Budget Reference	4xxx	Budget Reference	4xxx

Action **1.14**

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

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

**OR**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input checked="" type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: K-6

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Supplemental electronic learning resources for students and teachers (i.e. Imagine Learning, ST Math, ESGI)

**2018-19**

New  Modified  Unchanged

Supplemental electronic learning resources for students and teachers (i.e. Imagine Learning, ST Math, ESGI)

**2019-20**

New  Modified  Unchanged

Supplemental electronic learning resources for students and teachers (i.e. Imagine Learning, ST Math, ESGI)

BUDGETED EXPENDITURES

**2017-18**

Amount

\$70,500

Source

Supplemental/Concentration

Budget Reference

5xxx

**2018-19**

Amount

\$70,500

Source

Supplemental/Concentration

Budget Reference

5xxx

**2019-20**

Amount

\$70,500

Source

Supplemental/Concentration

Budget Reference

5xxx

Action **1.15**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: K-6

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Extra classified and certificated duty hours for school app administrator and supplemental site committee work.	Extra classified and certificated duty hours for webmaster and supplemental committee work.	Extra classified and certificated duty hours for webmaster and supplemental committee work.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1xxx, 2xxx, 3xxx	Budget Reference	1xxx, 2xxx, 3xxx	Budget Reference	1xxx, 2xxx, 3xxx



New

Modified

Unchanged

## Goal 2

**ES Goal 2: Provide enrichment opportunities in the arts, sciences, technology and college and career options.**

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

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL A, B, C, D, F

[Identified Need](#)

Feedback from parent and staff LCAP, SSC and ELAC meetings show a strong interest in ensuring students have greater access to enrichment opportunities in the arts & sciences charter focus areas.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

CAASPP, ELA and math data will show minimum annual increase of 5 percentage points as evidence of deepening implementation of the CCCSS.

2016-17 CAASPP  
ELA (Preliminary) =32%  
Math (Preliminary) =31%

ELA= 37%  
Math=36%

ELA= 42%  
Math=41%

ELA= 47%  
Math=46%

5% growth in total number of students participating in outside of school activities.

MESA  
Expanding Horizons  
STEM for Girls (UC Davis)  
Missoula Children's Theater  
High Achievers (GATE)  
Choir  
Academic Talent Search  
MASTERS Sports League

MESA  
Expanding Horizons  
STEM for Girls (UC Davis)  
Missoula Children's Theater  
High Achievers (GATE)  
Choir  
Academic Talent Search  
MASTERS Sports League  
Add new opportunities

MESA  
Expanding Horizons  
STEM for Girls (UC Davis)  
Missoula Children's Theater  
High Achievers (GATE)  
Choir  
Academic Talent Search  
MASTERS Sports League  
Add new opportunities

MESA  
Expanding Horizons  
STEM for Girls (UC Davis)  
Missoula Children's Theater  
High Achievers (GATE)  
Choir  
Academic Talent Search  
MASTERS Sports League  
Add new opportunities

Decrease in student: computer ratio from current 2:1 t to 1:1.	2016-17; 1:2	1:1 in K-6	1:1 in K-6	1:1 in K-6
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Action **2.1**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: K-6

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Fund VAPA TOSAS (2) for K-2 Art and 3-6 Music	Fund VAPA TOSAS (2) for K-2 Art and 3-6 Music	Fund VAPA TOSAS (2) for K-2 Art and 3-6 Music

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$64,209	Amount	\$66,135	Amount	\$68,120
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1xxx, 3xxx	Budget Reference	1xxx, 3xxx	Budget Reference	1xxx, 3xxx

Action **2.2**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: K-6

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Staff Student Support Teacher to provide weekly science lab-based instruction based on Next Generation Science Standards.

**2018-19**

New  Modified  Unchanged

Staff Student Support Teacher to provide weekly science lab-based instruction based on Next Generation Science Standards.

**2019-20**

New  Modified  Unchanged

Staff Student Support Teacher to provide weekly science lab-based instruction based on Next Generation Science Standards.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$90,000
Source	Supplemental/Concentration
Budget Reference	1xxx, 3xxx

**2018-19**

Amount	\$95,790
Source	Supplemental/Concentration
Budget Reference	1xxx, 3xxx

**2019-20**

Amount	\$98,663
Source	Supplemental/Concentration
Budget Reference	1xxx, 3xxx

Action **2.3**

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

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

Location(s)       All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served       English Learners     Foster Youth     Low Income

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

Location(s)       All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: K-6

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide enrichment opportunities during and outside of the school day.	Provide enrichment opportunities during and outside of the school day.	Provide enrichment opportunities during and outside of the school day.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$10,500	Amount	\$11,500	Amount	\$12,500
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1xxx, 4xxx, 5xxx	Budget Reference	1xxx, 4xxx, 5xxx	Budget Reference	1xxx, 4xxx, 5xxx

Action **2.4**

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

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

Location(s)       All schools     Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served       English Learners     Foster Youth     Low Income

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

Location(s)       All schools     Specific Schools: \_\_\_\_\_  Specific Grade spans:K-6

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase supplemental equipment and supplies for instructional technology and school community use.	Purchase supplemental equipment and supplies for instructional technology and school community use.	Purchase supplemental equipment and supplies for instructional technology and school community use.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount      \$8,000	Amount      \$7,000	Amount      \$6,000
Source      Supplemental/Concentration	Source      Supplemental/Concentration	Source      Supplemental/Concentration
Budget Reference      4xxx	Budget Reference      4xxx	Budget Reference      4xxx

Action **2.5**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: K-6

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: 4<sup>th</sup>-6<sup>th</sup> grades

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Fund scholarships to allow students to take academic talent search classes at CSUS.	Fund scholarships to allow students to take academic talent search classes at CSUS.	Fund scholarships to allow students to take academic talent search classes at CSUS.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5xxx	Budget Reference	5xxx	Budget Reference	5xxx

Action **2.6**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: K-6

**OR**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans:K-6

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide supplemental funding to ensure every student attends a minimum of two field trips per year.	Provide supplemental funding to ensure every student attends a minimum of two field trips per year.	Provide supplemental funding to ensure every student attends a minimum of two field trips per year.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	\$7,000	<b>Amount</b>	\$7,000	<b>Amount</b>	\$7,000
<b>Source</b>	Supplemental/Concentration	<b>Source</b>	Supplemental/Concentration	<b>Source</b>	Supplemental/Concentration
<b>Budget Reference</b>	5xxx	<b>Budget Reference</b>	5xxx	<b>Budget Reference</b>	5xxx

Action **2.7**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> [Specific Student Group(s)]_ GATE/High Achieving
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input checked="" type="checkbox"/> Specific Grade spans: K-6

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Offer GATE class in the arts or sciences once per trimester.	Offer GATE class in the arts or sciences once per trimester.	Offer GATE class in the arts or sciences once per trimester.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$1,027	<b>Amount</b> \$1,500	<b>Amount</b> \$1,800
<b>Source</b> GATE	<b>Source</b> GATE	<b>Source</b> GATE
<b>Budget Reference</b> 1xxx, 3xxx, 4xxx	<b>Budget Reference</b> 1xxx, 3xxx, 4xxx	<b>Budget Reference</b> 1xxx, 3xxx, 4xxx



Action **2.8**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans:K-6

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Fund additional after school class in the MASTERS program for up to 20 students.

**2018-19**

New  Modified  Unchanged

Fund additional after school class in the MASTERS program for up to 20 students.

**2019-20**

New  Modified  Unchanged

Fund additional after school class in the MASTERS program for up to 20 students.

BUDGETED EXPENDITURES

**2017-18**

Amount \$13,500

Source Supplemental/Concentration

Budget Reference 5xxx

**2018-19**

Amount \$14,000

Source Supplemental/Concentration

Budget Reference 5xxx

**2019-20**

Amount \$14,000

Source Supplemental/Concentration

Budget Reference 5xxx

Action **2.9**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: K-6

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide funding for equipment, staffing and participation for after school sports.

**2018-19**

New  Modified  Unchanged

Provide funding for equipment, staffing and participation for after school sports.

**2019-20**

New  Modified  Unchanged

Provide funding for equipment, staffing and participation for after school sports.

BUDGETED EXPENDITURES

**2017-18**

Amount \$4,000

Source Supplemental/Concentration

Budget Reference 5xxx

**2018-19**

Amount \$4,000

Source Supplemental/Concentration

Budget Reference 5xxx

**2019-20**

Amount \$4,000

Source Supplemental/Concentration

Budget Reference 5xxx

Action **2.10**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: K-6

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide field trips and purchase supplies to contribute to a college and career going school culture.

**2018-19**

New  Modified  Unchanged

Provide field trips and purchase supplies to contribute to a college and career going school culture.

**2019-20**

New  Modified  Unchanged

Provide field trips and purchase supplies to contribute to a college and career going school culture.

BUDGETED EXPENDITURES

**2017-18**

Amount \$1,500

Source Supplemental/Concentration

Budget Reference 4xxx

**2018-19**

Amount \$500

Source Supplemental/Concentration

Budget Reference 4xxx

**2019-20**

Amount \$500

Source Supplemental/Concentration

Budget Reference 4xxx

New

Modified

Unchanged

## Goal 3

**ES Goal 3: Provide support, services and trainings to strengthen families as an integral part of our students' education and support the school's instructional program.**

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

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL B, C, D, F

[Identified Need](#)

Feedback from parent and staff LCAP, SSC and ELAC meetings, the Smythe Family Survey, and from informal parent conversations show a strong interest in parent training opportunities and family support services to strengthen families and support their children's academic success.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5% growth in total number of parents participating in classes/trainings.	Carianza con Ninos Parent University CAASPP for Parents Jiji for Parents CABE Conference	Carianza con Ninos Parent University CAASPP for Parents Jiji for Parents CABE Conference Add new opportunities	Carianza con Ninos Parent University CAASPP for Parents Jiji for Parents CABE Conference Add new opportunities	Carianza con Ninos Parent University CAASPP for Parents Jiji for Parents CABE Conference Add new opportunities
Collect baseline family survey data, then 5% growth annually thereafter.	Collect baseline data in spring 2017-18 with item asking about the extent to which we meet their needs with training opportunities we offer.	5% increase over baseline question data.	5% increase over baseline question data.	5% increase over baseline question data.
5% growth in the number of families completing their 30 volunteer hours.	18 families, 3% of Smythe ES families	65 families, 12% of Smythe ES families. A 9% increase over 2015-16	14% of families, a 5% increase over 2017-18	19% of families, a 5% increase over 2018-19

Action **3.1**

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

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

Location(s)       All schools     Specific Schools: \_\_\_\_\_  Specific Grade spans:

**OR**

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

Students to be Served       English Learners     Foster Youth     Low Income

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

Location(s)       All schools     Specific Schools: \_\_\_\_\_  Specific Grade spans: K-6

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

Fund full time counselor above the base staffing to support social/emotional health of students and families and coordinate support/training opportunities for families.

**2018-19**

New     Modified     Unchanged

Fund full time counselor above the base staffing to support social/emotional health of students and families and coordinate support/training opportunities for families.

**2019-20**

New     Modified     Unchanged

Fund full time counselor above the base staffing to support social/emotional health of students and families and coordinate support/training opportunities for families.

BUDGETED EXPENDITURES

**2017-18**

Amount      \$110,000

Source      Supplemental/Concentration

Budget Reference      1xxx, 3xxx

**2018-19**

Amount      \$113,000

Source      Supplemental/Concentration

Budget Reference      1xxx, 3xxx

**2019-20**

Amount      \$116,000

Source      Supplemental/Concentration

Budget Reference      1xxx, 3xxx

Action **3.2**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: K-6

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: K-6

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Fund parent and staff attendance at conferences relevant to their needs including, but not limited to CABE (California Association of Bilingual Educators) conference.	Fund parent and staff attendance at conferences relevant to their needs including, but not limited to CABE (California Association of Bilingual Educators) conference.	Fund parent and staff attendance at conferences relevant to their needs including, but not limited to CABE (California Association of Bilingual Educators) conference.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$4,400	<b>Amount</b> \$4,400	<b>Amount</b> \$4,400
<b>Source</b> Title 1 Parent Involvement Supplemental/Concentration	<b>Source</b> Title 1 Parent Involvement Supplemental/Concentration	<b>Source</b> Title 1 Parent Involvement Supplemental/Concentration
<b>Budget Reference</b> 5xxx	<b>Budget Reference</b> 5xxx	<b>Budget Reference</b> 5xxx

Action **3.3**

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

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

Location(s)       All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: K-6

**OR**

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

Students to be Served       English Learners     Foster Youth     Low Income

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

Location(s)       All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: K-6

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

Provide funding for a.m. and p.m. adult classes (e.g. English, Spanish, parenting, how to help your child with schoolwork; citizenship, Parent University).

**2018-19**

New     Modified     Unchanged

Provide funding for a.m. and p.m. adult classes (e.g. English, Spanish, parenting, how to help your child with schoolwork; citizenship, Parent University).

**2019-20**

New     Modified     Unchanged

Provide funding for a.m. and p.m. adult classes (e.g. English, Spanish, parenting, how to help your child with schoolwork; citizenship, Parent University).

BUDGETED EXPENDITURES

**2017-18**

Amount	\$3,000
Source	Supplemental/Concentration
Budget Reference	1xxx, 3xxx

**2018-19**

Amount	\$3,000
Source	Supplemental/Concentration
Budget Reference	1xxx, 3xxx

**2019-20**

Amount	\$3,000
Source	Supplemental/Concentration
Budget Reference	1xxx, 3xxx

Action **3.4**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: K-6

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: K-6

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide interpreters to ensure all families can equitably participate in classes, meetings and other school events.	Provide interpreters to ensure all families can equitably participate in classes, meetings and other school events.	Provide interpreters to ensure all families can equitably participate in classes, meetings and other school events.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$3,000	<b>Amount</b> \$3,000	<b>Amount</b> \$3,000
<b>Source</b> \$1,500 Site Base (required) \$1,500 Supplemental/Concentration (supplemental)	<b>Source</b> \$1,500 Site Base (required) \$1,500 Supplemental/Concentration (supplemental)	<b>Source</b> \$1,500 Site Base (required) \$1,500 Supplemental/Concentration (supplemental)
<b>Budget Reference</b> 5xxx	<b>Budget Reference</b> 5xxx	<b>Budget Reference</b> 5xxx



Action **3.5**

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

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

**OR**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input checked="" type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: K-6

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide snacks, refreshments and incentives to increase parent participation in classes, meetings and other school events.	Provide snacks, refreshments and incentives to increase parent participation in classes, meetings and other school events.	Provide snacks, refreshments and incentives to increase parent participation in classes, meetings and other school events.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$4,200	<b>Amount</b> \$4,200	<b>Amount</b> \$4,200
<b>Source</b> Site Base (\$3,000) Supplemental/Concentration (\$1,200)	<b>Source</b> Site Base (\$3,000) Supplemental/Concentration (\$1,200)	<b>Source</b> Site Base (\$3,000) Supplemental/Concentration (\$1,200)
<b>Budget Reference</b> 4xxx	<b>Budget Reference</b> 4xxx	<b>Budget Reference</b> 4xxx

Action **3.6**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: K-6

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Ensure an aligned K-6 home-school communication system utilizing the Smythe app K-6 and organizational planners, 3<sup>rd</sup>-6<sup>th</sup>.

**2018-19**

New  Modified  Unchanged

Ensure an aligned K-6 home-school communication system utilizing the Smythe app K-6 and organizational planners, 3<sup>rd</sup>-6<sup>th</sup>.

**2019-20**

New  Modified  Unchanged

Ensure an aligned K-6 home-school communication system utilizing the Smythe app K-6 and organizational planners, 3<sup>rd</sup>-6<sup>th</sup>.

BUDGETED EXPENDITURES

**2017-18**

**Amount** \$3,000

**Source** Supplemental/Concentration

**Budget Reference** 4xxx, 5xxx

**2018-19**

**Amount** \$3,000

**Source** Supplemental/Concentration

**Budget Reference** 4xxx, 5xxx

**2019-20**

**Amount** \$3,000

**Source** Supplemental/Concentration

**Budget Reference** 4xxx, 5xxx

Action **3.7**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: K-6

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: K-6

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide funding for school signage for wayfinding, to advertise school classes, meetings, school events and to communicate information to the school community.

**2018-19**

New  Modified  Unchanged

Provide funding for school signage for wayfinding, to advertise school classes, meetings, school events and to communicate information to the school community.

**2019-20**

New  Modified  Unchanged

Provide funding for school signage for wayfinding, to advertise school classes, meetings, school events and to communicate information to the school community.

BUDGETED EXPENDITURES

**2017-18**

Amount \$2,000

Source Site Base

Budget Reference 5xxx

**2018-19**

Amount \$1,500

Source Site Base

Budget Reference 5xxx

**2019-20**

Amount \$1,000

Source Site Base

Budget Reference 5xxx

New

Modified

Unchanged

## Goal 4

**ES Goal 4: Ensure a school environment that is safe, clean, and conducive to learning and that contributes to a positive, student-centered school culture!**

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

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL A, B, C, D, F

[Identified Need](#)

Input from parent and staff LCAP meetings show a desire to ensure that classroom and campus environment is safe, well maintained and conducive to learning.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

5% increase on family survey data noted in Annual Update, Goal 4 "Actual outcomes"

An average of 91% of families Strongly Agree or Agree on items noted in Annual Update, Goal 4 "Actual Outcomes."

5% increase on family survey data noted in Annual Update, Goal 4 "Actual outcomes"

3% increase on family survey data noted in Annual Update, Goal 4 "Actual outcomes"

2% increase on family survey data noted in Annual Update, Goal 4 "Actual outcomes"

## Action 4.1

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

[Students to be Served](#)

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

[Location\(s\)](#)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

[Students to be Served](#)

English Learners  Foster Youth  Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: K-6

[ACTIONS/SERVICES](#)

**2017-18**

New     Modified     Unchanged

Vice Principal, above the base staffing, will work with staff and students to ensure systems of success are put in place to support the prosocial behavior of our students; coordinate with counselor.

**2018-19**

New     Modified     Unchanged

Vice Principal , above the base staffing, will work with staff and students to ensure systems of success are put in place to support the prosocial behavior of our students; coordinate with counselor.

**2019-20**

New     Modified     Unchanged

Vice Principal, above the base staffing, will work with staff and students to ensure systems of success are put in place to support the prosocial behavior of our students; coordinate with counselor.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	\$133,000
Source	Supplemental/Concentration
Budget Reference	1xxx, 3xxx

**2018-19**

Amount	\$135,000
Source	Supplemental/Concentration
Budget Reference	1xxx, 3xxx

**2019-20**

Amount	\$138,000
Source	Supplemental/Concentration
Budget Reference	1xxx, 3xxx

Action **4.2**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans:

**OR**

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

[Students to be Served](#)

English Learners     Foster Youth     Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: K-6

[ACTIONS/SERVICES](#)

**2017-18**

New     Modified     Unchanged

Provide incentives to recognize and reinforce students as they work towards achieving attendance, behavior and academic goals.

**2018-19**

New     Modified     Unchanged

Provide incentives to recognize and reinforce students as they work towards achieving attendance, behavior and academic goals.

**2019-20**

New     Modified     Unchanged

Provide incentives to recognize and reinforce students as they work towards achieving attendance, behavior and academic goals.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount

\$7,000

Source

Supplemental/Concentration

Budget Reference

4xxx

**2018-19**

Amount

\$7,000

Source

Supplemental/Concentration

Budget Reference

4xxx

**2019-20**

Amount

\$7,000

Source

Supplemental/Concentration

Budget Reference

4xxx

Action **4.3**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans:

**OR**

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

[Students to be Served](#)

English Learners     Foster Youth     Low Income

[Scope of Services](#)

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

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: K-6

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New     Modified     Unchanged

New     Modified     Unchanged

New     Modified     Unchanged

Research, choose and pilot a supplemental social/emotional skills curriculum and plan for implementation in 2018-19.

Purchase and implement a supplemental social/emotional skills program.

N/A

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount    \$3,000

Amount    \$20,000

Amount    N/A

Source    Supplemental/Concentration

Source    Supplemental/Concentration

Source    N/A

Budget Reference    1xxx, 4xxx, 5xxx

Budget Reference    1xxx, 4xxx, 5xxx

Budget Reference    N/A

Action **4.4**

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

Students to be Served

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

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans:

**OR**

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: K-6

**ACTIONS/SERVICES**

**2017-18** New  Modified  Unchanged

Provide funding for teachers to buy supplementary supplies for classroom, science fair and exploratory.

**2018-19** New  Modified  Unchanged

Provide funding for teachers to buy supplementary supplies for classroom, science fair and exploratory.

**2019-20** New  Modified  Unchanged

Provide funding for teachers to buy supplementary supplies for classroom, science fair and exploratory.

**BUDGETED EXPENDITURES****2017-18**

Amount

\$11,000

Source

Supplemental/Concentration

Budget Reference

4xxx

**2018-19**

Amount

\$11,000

Source

Supplemental/Concentration

Budget Reference

4xxx

**2019-20**

Amount

\$11,000

Source

Supplemental/Concentration

Budget Reference

4xxx

**Action 4.5**

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

Students to be Served All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_Location(s) All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: K-6**OR**

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

Students to be Served English Learners  Foster Youth  Low IncomeScope of Services LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated StudentLocation(s) All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans:**ACTIONS/SERVICES****2017-18** New  Modified  Unchanged**2018-19** New  Modified  Unchanged**2019-20** New  Modified  Unchanged



Hire and provide monthly training to noon duty supervisors.

Hire and provide monthly training to noon duty supervisors.

Hire and provide monthly training to noon duty supervisors.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$16,000
Source	Supplemental/Concentration
Budget Reference	1xxx, 2xxx

**2018-19**

Amount	\$16,000
Source	Supplemental/Concentration
Budget Reference	1xxx, 2xxx

**2019-20**

Amount	\$16,000
Source	Supplemental/Concentration
Budget Reference	1xxx, 2xxx

Action **4.6**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: K-6

**OR**

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

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

**ACTIONS/SERVICES**

**2017-18**

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Fund school beautification and facilities improvement projects to enhance campus safety and increase school pride.

**2018-19**

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Fund school beautification and facilities improvement projects to enhance campus safety and increase school pride.

**2019-20**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Fund school beautification and facilities improvement projects to enhance campus safety and increase school pride.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

\$66,500

Source

Supplemental/Concentration

Budget Reference

5xxx, 6xxx

**2018-19**

Amount

\$5,000

Source

Supplemental/Concentration

Budget Reference

5xxx, 6xxx

**2019-20**

Amount

\$5,000

Source

Supplemental/Concentration

Budget Reference

5xxx, 6xxx

Action **4.7**

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

Students to be Served

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: K-6

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Purchase classroom furniture to better outfit classrooms for more flexible grouping and better enable teachers to implement our current instructional initiatives including model 21<sup>st</sup> Century classroom redesign.

**2018-19**

New  Modified  Unchanged

Purchase classroom furniture to better outfit classrooms for more flexible grouping and better enable teachers to implement our current instructional initiatives including model 21<sup>st</sup> Century classroom redesign.

**2019-20**

New  Modified  Unchanged

Purchase classroom furniture to better outfit classrooms for more flexible grouping and better enable teachers to implement our current instructional initiatives including model 21<sup>st</sup> Century classroom redesign.

**BUDGETED EXPENDITURES**

2017-18

2018-19

2019-20

Amount

\$8,000

Amount

\$12,000

Amount

\$14,000

Source

Supplemental/Concentration

Source

Supplemental/Concentration

Source

Supplemental/Concentration

Budget Reference

4xxx

Budget Reference

4xxx

Budget Reference

4xxx

### Action 4.8

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

Students to be Served

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

### OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: K-6

### ACTIONS/SERVICES

2017-18

2018-19

2019-20

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Fund farmer's market, field trips, fresh fruit and vegetables in the classroom program and assemblies to support the health and wellness of students

Fund farmer's market, field trips, fresh fruit and vegetables in the classroom program and assemblies to support the health and wellness of students

Fund farmer's market, field trips, fresh fruit and vegetables in the classroom program and assemblies to support the health and wellness of students

### BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4xxx, 5xxx	Budget Reference	4xxx, 5xxx	Budget Reference	4xxx, 5xxx

Action **4.9**

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

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

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans:

**OR**

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

Students to be Served     English Learners     Foster Youth     Low Income

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

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase physical education and supplemental playground supplies	Purchase physical education and playground supplies	Purchase physical education and playground supplies

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount    \$3,000	Amount    \$3,000	Amount    \$3,000
Source    \$2,000 Site Base (required)	Source    \$2,000 Site Base (required)	Source    \$2,000 Site Base (required)

	\$1,000 Supplemental/Concentration (supplemental)		\$1,000 Supplemental/Concentration (supplemental)		\$1,000 Supplemental/Concentration (supplemental)
Budget Reference	4xxx	Budget Reference	4xxx	Budget Reference	4xxx

Action **4.10**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: K-6

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Office furniture and flooring	N/A	N/A

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$10,000	Amount N/A	Amount N/A
Source Site Base	Source N/A	Source N/A

Budget Reference	4xxx, 6xxx	Budget Reference	N/A	Budget Reference	N/A
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Action **4.11**

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

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

Location(s)       All schools     Specific Schools: \_\_\_\_\_  Specific Grade spans: K-6

**OR**

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

Students to be Served       English Learners     Foster Youth     Low Income

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

Location(s)       All schools     Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Staff recognition events and materials/supplies	Staff recognition events and materials/supplies	Staff recognition events and materials/supplies

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Site Base	Source	Site Base	Source	Site Base
Budget Reference	4xxx, 5xxx	Budget Reference	4xxx, 5xxx	Budget Reference	4xxx, 5xxx

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
<b><u>Goal 1</u></b>	<b>MS: Improve Academic Performance and Eliminate Achievement Gaps</b>		

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

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_1, 2, 3, 5\_\_\_\_\_

### Identified Need

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CELDT	Level 1: 56.0% Level 2: 32.2% L2 LTEL: 46.1%	Level 1: 60% Level 2: 35% L2 LTEL: 50%	Level 1: 62% Level 2: 39% L2 LTEL: 52%	Level 1: 65% Level 2: 43% L2 LTEL: 55%
CAASP - All students	ELA: 24% Math: 22%	ELA: 48% Math: 31%	ELA: 53% Math: 36%	ELA: 58% Math: 41%
District Benchmarks	Q1: ELA 8th: 41%, 7th: 37% Math 8th: 35%, 7th: 46% Q2: ELA 8th: 48.7%, 7th: 39.1%. Math 8th: 44.1%, 7th: 30% Q3: ELA 8th: 54.1%, 7th: 39.1%, Math 8th: 11.11%,	Improve TRUSD benchmarks: ELA: 7 <sup>th</sup> - 60%, 8 <sup>th</sup> – 55% Math: 7 <sup>th</sup> – 49%, 8 <sup>th</sup> – 35% By fourth quarter.	Improve TRUSD benchmarks: ELA: 7 <sup>th</sup> – 65%, 8 <sup>th</sup> : 60% Math: 7 <sup>th</sup> – 54%, 8 <sup>th</sup> – 40% By fourth quarter.	Improve TRUSD benchmarks: ELA: 7 <sup>th</sup> – 70%, 8 <sup>th</sup> - 65% Math: 7 <sup>th</sup> – 59%, 8 <sup>th</sup> – 45% By fourth quarter.

**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 1.1**

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

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

**OR**

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Instructional support will be provided via a team of TOSA's (staffed from Smythe and the district office), who work with individual teachers and our site to promote instructional excellence in CCSS teaching and implementation Two .5 FTE positions	Instructional support will be provided via a team of TOSA's (staffed from Smythe and the district office), who work with individual teachers and our site to promote instructional excellence in CCSS teaching and implementation. Two .5 FTE positions	Instructional support will be provided via a team of TOSA's (staffed from Smythe and the district office), who work with individual teachers and our site to promote instructional excellence in CCSS teaching and implementation. Two .5 FTE positions

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<b>Amount</b> \$101,173	<b>Amount</b> \$104,208	<b>Amount</b> \$107,334
<b>Source</b> s/c	<b>Source</b> s/c	<b>Source</b> s/c
<b>Budget Reference</b> Obj 1xxx, 3xxx	<b>Budget Reference</b> Obj 1xxx, 3xxx	<b>Budget Reference</b> Obj 1xxx, 3xxx



Action **1.2**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Additional support for P.E. and Art classes provided by paraeducator.	Additional support for P.E. and Art provided by paraeducator.	Additional support for P.E. and Art provided by paraeducator.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$6,870	Amount	\$7,076	Amount	\$7,288
Source	s/c	Source	s/c	Source	s/c
Budget Reference	Obj 2xxx, 3xxx	Budget Reference	Obj 2xxx, 3xxx	Budget Reference	Obj 2xxx, 3xxx

Action **1.3**

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

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

**OR**

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

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

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide up to .6 FTE LTEL/ELD staff	Provide up to .6 FTE LTEL/ELD staff	Provide up to .6 FTE LTEL/ELD

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount: \$51,000	Amount: \$52,530	Amount: \$54,106
Source: s/c	Source: s/c	Source: s/c
Budget Reference: 1xxx, 3xxx	Budget Reference: 1xxx, 3xxx	Budget Reference: 1xxx, 3xxx

Action **1.4**

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

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

**OR**

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

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

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
---------	---------	---------

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide additional sections of ELA, History, science, and PE teachers to reduce class sizes. 2.4 FTE teachers	Provide additional sections of ELA, History, science, and PE teachers to reduce class sizes. 2.4 FTE teachers	Provide additional sections of ELA, History, science, and PE teachers to reduce class sizes. 2.4 FTE teachers

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$145,771	Amount	\$150,114	Amount	\$154,617
Source	s/c	Source	s/c	Source	s/c
Budget Reference	Obj 1xxx, 3xxx	Budget Reference	Obj 1xxx, 3xxx	Budget Reference	Obj 1xxx, 3xxx

Action **1.5**

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

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

**OR**

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

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

**ACTIONS/SERVICES**

2017-18		2018-19		2019-20	
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged			
Provide stipends for department leaders to attend site ILT meetings.	Provide stipends for department leaders to attend site ILT meetings.	Provide stipends for department leaders to attend site ILT meetings.			

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$4,700	Amount	\$4700	Amount	\$4700

Source	s/c	Source	s/c	Source	s/c
Budget Reference	Obj 1xxx, 3xxx	Budget Reference	Obj 1xxx, 3xxx	Budget Reference	Obj 1xxx, 3xxx

Action **1.6**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged <input type="checkbox"/>	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> X Unchanged <input checked="" type="checkbox"/>	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> X Unchanged <input checked="" type="checkbox"/>
Purchase classroom furniture to better outfit classrooms for more flexible grouping and better enable teachers to implement our current instructional initiatives including model 21 <sup>st</sup> Century classroom redesign. Purchase supplemental equipment and supplies for instructional technology.	Purchase classroom furniture to better outfit classrooms for more flexible grouping and better enable teachers to implement our current instructional initiatives including model 21 <sup>st</sup> Century classroom redesign. Purchase supplemental equipment and supplies for instructional technology.	Purchase classroom furniture to better outfit classrooms for more flexible grouping and better enable teachers to implement our current instructional initiatives including model 21 <sup>st</sup> Century classroom redesign. Purchase supplemental equipment and supplies for instructional technology.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$95,000	Amount	\$95,000	Amount	\$95,000
Source	s/c	Source	s/c	Source	s/c
Budget Reference	Obj 4xxx	Budget Reference	Obj 4xxx	Budget Reference	Obj 4xxx

Action **1.7**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Fund after school tutorials (to include after school programs) and transportation.	Fund after school tutorials (to include after school programs) and transportation.	Fund after school tutorials (to include after school programs) and transportation.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$35,000	Amount	\$35,000	Amount	\$35,000
Source	s/c	Source	s/c	Source	s/c
Budget Reference	Obj 1xxx, 3xxx,	Budget Reference	Obj 1xxx, 3xxx,	Budget Reference	Obj 1xxx, 3xxx,

New                       Modified                      x Unchanged

## Goal 2

**MS: Ensure all students graduate college and career ready.**

State and/or Local Priorities Addressed by this goal:

STATE x 1 x 2  3 x4 x 5 x 6 x7  8

COE  9  10

LOCAL \_\_\_1, 2, 3\_\_\_\_\_

Identified Need

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A-G: Im1	# of students: 25	# of students: 25	# of students: 25	# of students: 25
Honors courses (8th grade science and history)	# of students: 29	# of students: 32	# of students: 32	# of students: 32

### 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 **2.1**

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

Students to be Served

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

x English Learners      x Foster Youth      x Low Income

Scope of Services

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

Location(s)  All schools     Specific Schools: Smythe MS     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide 8th grade Honors students with the opportunity to enroll in higher level science, U.S. History and ELA courses. Budget needed for supplies, licensing software, science consumables, and field trips.	Provide 8th grade Honors students with the opportunity to enroll in higher level science, U.S. History and ELA courses. Budget needed for supplies, licensing software, science consumables, and field trips.	Provide 8th grade Honors students with the opportunity to enroll in higher level science, U.S. History and ELA courses. Budget needed for supplies, licensing software, science consumables, and field trips.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	s/c	Source	s/c	Source	s/c
Budget Reference	Obj 4xxx, 5xxx	Budget Reference	Obj 4xxx, 5xxx	Budget Reference	Obj 4xxx, 5xxx

Action **2.2**

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

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

Location(s)     All schools     Specific Schools: Smythe MS     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served    English Learners    Foster Youth    Low Income

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

Location(s)     All schools    Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increased advertisements for parents meetings to include ELAC. Costs for banners, printing, and mail.	Increased advertisements for parents meetings to include ELAC. Costs for banners, printing, and mail.	Increased advertisements for parents meetings to include ELAC. Costs for banners, printing, and mail.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$2,000	Amount: \$2,000	Amount: \$2,000
Source: Site Based Allocation	Source: Site Based Allocation	Source: Site Based Allocation
Budget Reference: Obj 5xxx	Budget Reference: Obj 5xxx	Budget Reference: Obj 5xxx

New                       Modified                       Unchanged

**Goal 3**

MS: Increase Student Engagement

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

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



Out of school suspensions (in # of instances)	139	126	114	103
Safety survey: Very safe	7th: 29% 8th: 32%	7th: 35% 8th: 37%	7th: 40% 8th: 42%	7th: 45% 8th: 47%
Extra-Curricular Activities Evening Activities	8	10	12	14

**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 **3.1**

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

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

**OR**

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Reduction of suspension by 10%. Provide in house PD to our teachers on classroom management. Provide substitutes for staff members to visit peers.	Reduction of suspension by 10%. Provide in house PD to our teachers on classroom management. Provide substitutes for staff members to visit peers	Reduction of suspension by 10%. Provide in house PD to our teachers on classroom management. Provide substitutes for staff members to visit peers

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
---------	---------	---------

Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	s/c	Source	s/c	Source	s/c
Budget Reference	Obj 1xxx, 3xxx, 5xxx	Budget Reference	Obj 1xxx, 3xxx, 5xxx	Budget Reference	Obj 1xxx, 3xxx, 5xxx

Action **3.2**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
To increase attendance, Smythe MS will provide home to school transportation.	To increase attendance, Smythe MS will provide home to school transportation.	To increase attendance, Smythe MS will provide home to school transportation.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$285,000 transportation	Amount	\$285,000 transportation	Amount	\$285,000 transportation
Source	s/c	Source	s/c	Source	s/c
Budget Reference	Obj 5xxx	Budget Reference	Obj 5xxx	Budget Reference	Obj 5xxx

Action **3.3**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New <input type="checkbox"/> X Modified <input checked="" type="checkbox"/> Unchanged <input type="checkbox"/>	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> X Unchanged <input checked="" type="checkbox"/>	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> X Unchanged <input checked="" type="checkbox"/>
Increase the frequency of Project Based Learning and Community Service Projects that support our Charter Programs by supplementing for classroom supplies and materials that would not otherwise be provided.	Increase the frequency of Project Based Learning and Community Service Projects that support our Charter Programs by supplementing for classroom supplies and materials that would not otherwise be provided.	Increase the frequency of Project Based Learning and Community Service Projects that support our Charter Programs by supplementing for classroom supplies and materials that would not otherwise be provided.

BUDGETED EXPENDITURES

2017-18	Empty Cell 2018-19	Empty Cell 2019-20
Amount: \$110,000	Amount: \$110,000	Amount: \$110,000
Source: s/c	Source: s/c	Source: s/c
Budget Reference: Obj 4xxx	Budget Reference: Obj 4xxx	Budget Reference: Obj 4xxx

Action **3.4**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged <input type="checkbox"/>	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> X Unchanged <input checked="" type="checkbox"/>	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> X Unchanged <input checked="" type="checkbox"/>
To increase parent and student engagement, we will continue with the Activities & Activities Director. Position will also work with Leadership students and attend workshops/PD. Will work closely with leadership students, staff, and admin to increase student, staff, and family engagement events and activities. Will provide activities for staff, including incentive rewards such as (but not limited to): school pride clothing and incentive items - bags, water canteens, catering for events. Student and family engagement events will be tied to PBIS reward programs and recruitments.	To increase parent and student engagement, we will continue with the Activities & Activities Director. Position will also work with Leadership students and attend workshops/PD. Will work closely with leadership students, staff, and admin to increase student, staff, and family engagement events and activities. Will provide activities for staff, including incentive rewards such as (but not limited to): school pride clothing and incentive items - bags, water canteens, catering for events. Student and family engagement events will be tied to PBIS reward programs and recruitments.	To increase parent and student engagement, we will continue with the Activities & Activities Director. Position will also work with Leadership students and attend workshops/PD. Will work closely with leadership students, staff, and admin to increase student, staff, and family engagement events and activities. Will provide activities for staff, including incentive rewards such as (but not limited to): school pride clothing and incentive items - bags, water canteens, catering for events. Student and family engagement events will be tied to PBIS reward programs and recruitments.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$110,000 AD Salary \$70,000 materials and supplies	<b>Amount</b> \$110,000 AD salary \$70,000 materials and supplies	<b>Amount</b> \$110,000 AD salary \$70,000 materials and supplies
<b>Source</b> s/c	<b>Source</b> s/c	<b>Source</b> s/c
<b>Budget Reference</b> Obj 1xxx, 3xxx, 4xxx	<b>Budget Reference</b> Obj 1xxx, 3xxx, 4xxx	<b>Budget Reference</b> Obj 1xxx, 3xxx, 4xxx

New                       Modified                      x Unchanged

## Goal 4

**MS: Reduce disproportionalities between subgroups**

State and/or Local Priorities Addressed by this goal:

STATE x 1 x 2 x 3 x 4 x 5 x 6 x 7 x 8

COE  9  10

LOCAL \_\_\_\_\_ 1, 2, 3, 4 \_\_\_\_\_

Identified Need

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspensions by subgroup	Black/AA - 45/455 enrolled: 26.8% Hispanic/Latino - 319/455 enrolled 21% White - 106/455 enrolled 13% Asian/Pac.Isl/Am.Indian - 9/454 enrolled 45%	Black/AA – 23% Hispanic/Latino – 20% White – 12% Asian/Pac Isl/Am. Indian – 40%	Black/AA – 20% Hispanic/Latino – 17% White – 10% Asian/Pac Isl/Am. Indian – 35%	Black/AA – 13% Hispanic/Latino – 15% White – 9% Asian/Pac Isl/Am. Indian – 30%

### 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 **4.1**

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

Students to be Served

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

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

**[ACTIONS/SERVICES](#)**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> X Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> X Unchanged
PD tied to PLC implementation with a budget allocated to support actions. Additional support for PLC time out of classrooms. Budget for sub, materials, and travel/conference costs.	PD tied to PLC implementation with a budget allocated to support actions. Additional support for PLC time out of classrooms. Budget for sub, materials, and travel/conference costs.	PD tied to PLC implementation with a budget allocated to support actions. Additional support for PLC time out of classrooms. Budget for sub, materials, and travel/conference costs.

**[BUDGETED EXPENDITURES](#)**

2017-18	2018-19	2019-20
Amount: \$15,000	Amount: \$15,000	Amount: \$15,000
Source: s/c	Source: s/c	Source: s/c
Budget Reference: Obj 1xxx, 3xxx, 4xxx	Budget Reference: Obj 1xxx, 3xxx, 4xxx	Budget Reference: Obj 1xxx, 3xxx, 4xxx

Action **4.2**

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

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

**OR**

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

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

**[ACTIONS/SERVICES](#)**

2017-18	2018-19	2019-20
---------	---------	---------

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Smythe MS created PD tied to classroom management and cultural tolerance. Funds provide subs for teachers, PD materials and supplies, conference costs, and light refreshments and snacks.	Smythe MS created PD tied to classroom management and cultural tolerance. Funds provide subs for teachers, PD materials and supplies, conference costs, and light refreshments and snacks.	Smythe MS created PD tied to classroom management and cultural tolerance. Funds provide subs for teachers, PD materials and supplies, conference costs, and light refreshments and snacks.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	s/c	Source	s/c	Source	s/c
Budget Reference	Obj 1xxx, 3xxx, 4xxx, 5xxx	Budget Reference	Obj 1xxx, 3xxx, 4xxx, 5xxx	Budget Reference	Obj 1xxx, 3xxx, 4xxx, 5xxx

Action **4.3**

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

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

**OR**

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

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

**ACTIONS/SERVICES**

2017-18		2018-19		2019-20	
New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged			
To support our culture of positive behavior interventions support plans (PBIS), we will provide students with positive rewards. Examples (not limited to): field trips, T-shirts, ice cream socials, dances, and pizza parties, materials for lunchtime activities and games. Provide field	To support our culture of positive behavior interventions support plans (PBIS), we will provide students with positive rewards. Examples (not limited to): field trips, T-shirts, ice cream socials, dances, and pizza parties,	To support our culture of positive behavior interventions support plans (PBIS), we will provide students with positive rewards. Examples (not limited to): field trips, T-shirts, ice cream socials, dances, and pizza parties, materials for lunchtime activities and games. Provide			

trips to provide students with opportunities to experience engaging environments. Examples (not limited to): Exploratorium, Wetlands, and college tours.	materials for lunchtime activities and games. Provide field trips to provide students with opportunities to experience engaging environments. Examples (not limited to): Exploratorium, Wetlands, and college tours.	field trips to provide students with opportunities to experience engaging environments. Examples (not limited to): Exploratorium, Wetlands, and college tours.
--	--	--

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$80,000	Amount	\$80,000	Amount	\$80,000
Source	s/c	Source	s/c	Source	s/c
Budget Reference	Obj 4xxx, 5xxx	Budget Reference	Obj 4xxx, 5xxx	Budget Reference	Obj 4xxx, 5xxx

New                       Modified                       Unchanged

**Goal 5**                      **MS: Increase support, services and training for our parents and families**

State and/or Local Priorities Addressed by this goal:

STATE  1   x 2   x 3    4   x 5   x 6    7    8  
 COE    9    10  
 LOCAL   \_\_\_ 1, 2, 3, 4, \_\_\_\_\_

Identified Need

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Improved Communications	Mail: 10 Call: 15	Mail: 12 Call: 17	Mail: 14 Call: 19	Mail: 16 Call: 21



PLANNED ACTIONS / SERVICES

Action **5.1**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New   Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue with Attendance and Behavior Specialist-Bilingual to work with parents to increase parent involvement such as volunteering in classes, hosting family events. ABS will also met regularly with students to give additional support regarding grades and behavior.	Continue with Attendance and Behavior Specialist-Bilingual to work with parents to increase parent involvement such as volunteering in classes, hosting family events. ABS will also met regularly with students to give additional support regarding grades and behavior.	Continue with Attendance and Behavior Specialist-Bilingual to work with parents to increase parent involvement such as volunteering in classes, hosting family events. ABS will also met regularly with students to give additional support regarding grades and behavior.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b>	<b>Amount</b>	<b>Amount</b>
\$27,119 (.375 FTE)	\$27,932 (.375 FTE)	\$28,770 (.375 FTE)
<b>Source</b>	<b>Source</b>	<b>Source</b>
s/c	s/c	s/c
<b>Budget Reference</b>	<b>Budget Reference</b>	<b>Budget Reference</b>
Obj 2xxx, 3xxx	Obj 2xxx, 3xxx	Obj 2xxx, 3xxx

Action **5.2**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase contact with Spanish/other language families via mail and printing, and through the use of translation services. Budget will also include funds for light refreshments and snacks for parents meetings.	Increase contact with Spanish/other language families via mail and printing, and through the use of translation services. Budget will also include funds for light refreshments and snacks for parents meetings.	Increase contact with Spanish/other language families via mail and printing, and through the use of translation services. Budget will also include funds for light refreshments and snacks for parents meetings.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$5,000/\$10,000	Amount: \$5,000/\$10,000	Amount: \$5,000/\$10,000
Source: s/c; Site Based Allocation	Source: s/c; Site Based Allocation	Source: s/c; Site Based Allocation
Budget Reference: Obj 4xxx, 5xxx	Budget Reference: Obj 4xxx, 5xxx	Budget Reference: Obj 4xxx, 5xxx

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds:

\$1,125,450 (K-6)  
\$1,158,573 (7-8)  
\$2,284,023

Percentage to Increase or Improve Services:

28.15%

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](#)).

Smythe Academy's estimated Supplemental and Concentration grant funding calculated on the number of unduplicated low income, foster youth, and English learner pupils is \$2,284,023. Smythe's 2017-18 unduplicated count is projected at 91.08%, but a charter cannot be higher than its authorizing LEA, Twin Rivers Unified School District, which is 87.02%.

There are specific services principally directed towards low-income students, foster youth, and English Learners, however, because Smythe has such a high percentage of unduplicated pupils, many of the services described will affect other students. Specific attention has been given to the equity of outcomes for students with overlapping significant subgroups including English Learners, students with disabilities, foster youth, students from low-income families, and racial and ethnic subgroups. Smythe is providing more than 28.15% of increased or improved services above the base program.

## **Goal 1 ES: Improve academic performance and eliminate achievement gaps.**

**Professional Development for Staff:** Professional development is a research-based method for increasing the capacity of faculty to meet students' needs. Professional Development is provided on key initiatives (i.e. Professional Learning Communities (PLC's), High Quality First Instruction, instructional technology, ELD) to improve the capacity of faculty to increase the academic performance for all students, with an emphasis on unduplicated students.

**Intervention Services:** CAASPP proficiency scores show the percentage of Smythe ES students meeting or exceeding the standards is 31% in ELA and 31% in math. Smythe will fund tutoring coordinated by our Student Support Teacher for intervention. Research shows that students will benefit from targeted and carefully monitored small group, academic intervention.

**Student Support Teacher:** Smythe will fund this position to provide direct intervention services to students during and outside of the school day, with specific emphasis on English Learners and the regular monitoring of their progress.

**Instructional and Student Support:** Smythe will fund the Instructional Support TOSA position to improve instruction across the site. With the demands of the Common Core and the need to increase student achievement, the Instructional Support TOSA will continue to model lessons, provide feedback to teachers,

co-teach, and support professional learning community implementation to improve the learning of unduplicated students. In addition, Smythe will fund three Bilingual Paraprofessionals to provide direct services to English Learners in small group work throughout the day.

**Home/School Reading:** Research shows that low-income students read less outside of school and therefore have a deficit in the number of words read as compared to students from higher socio-economic backgrounds. We also know that many of our students lack books at home so this home-school reading program will increase the number of words our students read outside of school.

**Online Learning:** Smythe will provide students access to supplemental electronic learning programs in math and ELA to provide a differentiated level of practice during the day and at home. Research shows that students can benefit from closely monitored online learning and that online learning provides an opportunity to connect students' online presence inside school to their presence outside of school.

**Goal 2 ES: Provide enrichment opportunities in the arts, sciences, technology and college and career options.**

**Student Engagement:** Funds will be used to continue expanding the academic and enrichment programs for students with an emphasis on unduplicated students. Research shows that students who are more active and involved in schools perform better academically. Academic activities will include field trips, choir, MESA, Missoula Children's Theater, Exploratory, college related programs and field trips and athletics. Research has historically indicated strong correlations between student engagement and student achievement.

**Goal 3 ES: Provide support, services and trainings to strengthen families as an integral part of our students' education and support the school's instructional program.**

**Counselor:** Fund full time counselor above the base staffing to support social/emotional health of students and families and coordinate support/training opportunities for families. Research indicates that students that are high risk have a higher rate of emotional needs and students whose social emotional needs are supported through counseling services perform better academically and socially.

**Family Support and Engagement:** Smythe provides support and involvement opportunities for parents to meet their own needs and improve their support of their children and our school's instructional program. We will fund parent attendance at conferences, classes and trainings relevant to their needs, such as Parent University, the Parent Leadership Academy, CBET, CAASPP, Jiji and Imagine Learning for parents and in doing so, support the work of engaging all community members, with an emphasis on unduplicated students.

**Goal 4 ES: Ensure a school environment that is safe, clean, and conducive to learning and that contributes to a positive, student-centered school culture!**

**Vice-Principal:** With the implementation of CCSS teachers need additional supports in the classroom. VPs are expected to be instructional leaders and, as such, support veteran teachers with the implementation of CCSs and provide intensive support to our growing new teacher pool. The vice principal, as a supplement to the base staffing allocation, will work with staff and students to ensure systems of success are put in place to support the prosocial behavior of our students and to create the conditions for learning.

**Student Incentives:** Research supports the idea that it is important to recognize and reinforce students as they work towards achieving attendance, behavior and academic goals. Within the PBIS framework, Smythe will monitor behavior, attendance and academic achievement data and will celebrate students who are meeting and making progress towards our goals for all students.

**Social/Emotional Learning:** Research shows that an effective social and emotional learning program is aligned across grade levels and contexts and that school programs are more effective within a framework of support and implementation that extends beyond the classroom (Durlak et al., 2011). Smythe will research, choose and pilot a supplemental social/emotional skills curriculum with the goal of implementation in 2018-19.

**Middle School (MS):****MS Goal 1: Improve Academic Performance and Eliminate Achievement Gaps**

To improve academic performance at the middle school, teachers will continue to work with support staff, such as our ABS and TOSA. Continued monitoring of PLC data and walkthroughs to improve the level of rigor within the classrooms. In addition, close monitoring of all TRUSD benchmarks, common formatives, and grading practices will be completed by admin, and quarterly meetings will be held to provide clear expectations as well as a high level of accountability for teachers.

- Provide funding for 2 .5 FTE TOSA's
- Provide additional support for P.E. and art classes provided by Paraeducator
- Provide .6 FTE for LTEL/ELD staff
- Provide additional sections of ELA, History, science, and PE to reduce class sizes
- Provide stipends for department leaders to attend site ILT meetings
- Provide classroom necessities
- Fund after school tutorials (to include transportation)

**MS Goal 2: Ensure all students graduate College and Career ready**

By providing access to experiences, as well as access to high level courses, Smythe MS will provide students with courses that are not otherwise available to them at middle school. Also, Smythe MS will increase its focus on improving parent involvement by staffing our school with a ABS – Bilingual, as well as an Activities Director.

- Provide honors courses in math, ELA, history, and science
- Increase advertisement budget for parent meetings, to include ELAC
- Increase communications via postcards, note cards, banners, etc.

**MS Goal 3: Increase Student Engagement**

In order for students to be successful in school, they must first be engaged, present, and the classroom must be free from interruptions and disruptions. To ensure students are engaged in class, PD for staff is provided both within the site, as well as conferences off site. In addition, teachers will create engaging, hands on lessons that follow the CCSS and NGSS standards for California. We provide our students with transportation to and from their home elementary sites to reduce access due to lack of other transportation. As a whole, we want students to come to school to learn, enjoy, and feel safe. With our AD position, they will ensure that there are engaging activities both in the classroom as well as outside of the classroom so students want to come to Smythe MS to learn and enjoy.

- Reduce instances of suspension, continue to provide In House PD for classroom management
- Provide home to school transportation and .375 FTE ABS staff
- Increase frequency of Project Based Learning & Community Service Projects that support our Charter programs by providing supplemental materials and supplies.
- Hire a 1.0 FTE Activities and Athletics director

**MS Goal 4: Reduce disproportionalities between subgroups**

Smythe MS will continue to hold bi-weekly PLC meetings with minutes and data forms submitted to admin, as well as quarterly curriculum assessment meetings. These meetings are required for teachers to meet to discuss data from assessments, class work, formatives, and grading practices. Teachers have been initially resistant to this accountability, but given time, they have started the slow move towards being willing to look at their own strategies and pedagogy in order to improve their practices.

- Professional development aligned to PLC implementation
- Provide school based professional development tied to classroom management and cultural tolerance.
- Support PBIS

**MS Goal 5: Increase support, services and training for our parents and families.**

Smythe MS currently holds TRUSD sponsored Parent University meetings, as well as a number of evening events at our site. Numerous conversations with families have told us that often they are not sure about the events, or did not hear about them. Our goal this year is to improve our communication, as well as providing more support for parents with Parent University, and increased attendance at SSC and ELAC.

- Increase contact with families

# Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## [Plan Summary](#)

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

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

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

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

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

## [Budget Summary](#)

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

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



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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

#### Students to be Served

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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

## Location(s)

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

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

## Actions/Services

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

### **New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *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. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

## **APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS**

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 CCR Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).



(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

### **Guiding Questions: Stakeholder Engagement**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?