

Local Control Accountability Plan and Annual Update (LCAP)

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
The Accelerated School	Francis Reading Principal	freading@accelerated.org (323) 235-6343

2017-20 Plan Summary

The Story

The Accelerated School (TAS) is located in one of the densest areas in Los Angeles with a population of 103,892 within 4.29 square miles, averaging 24,239 persons per a square mile. This location, south of Downtown Los Angeles, has created a unique climate of economic and social distress in the school and the surrounding community. The neighborhood includes many single parent families, due to incarceration or death, frequent gang and drug activity, abandoned businesses, and large homeless encampments. The 2010 census data for people living in the zip code 90037 states that there are 10% African American, 89.4% Hispanic and .3% mixed race inhabitants. 76% of the community speaks a language other than English at home, and about 25% of the population is of schooling age, even though 74.2% of the total population has less than a high school education. The majority of families that surround the school are considered working poor, with about 42% of the community population earning less than \$20,000 annually. The economy relies heavily on low wage industry and service jobs and the unemployment rate is 9.1%. Nearly half of the residents receive some form of public assistance, such as Calworks (27%) and General Relief (8%), TAS will have an expectation of high levels of student achievement for all students and will implement curriculum that meaningfully engages students in their learning. TAS will help address these challenges by preparing its graduates to transcend the obstacles of the environment through the attainment of the academic skills necessary for success in high school, college, and beyond. The mission and vision of the school states that, "The Accelerated Schools will graduate students who are prepared to succeed at the university of his/her choice; who will enter the workplace as informed and productive employees, entrepreneurs, and community leaders; and who will act as responsible citizens." By working within a model of community based schooling, TAS provides the neighborhood with resources that extend academic opportunities to include health services, parental support, extracurricular activities, and restorative justice to support holistic growth and transform the cycles of poverty in south Los Angeles.

LCAP Highlights

The Accelerated School is committed to improve and deepen content, technical, and pedagogical knowledge to better serve the needs of our diverse population of learners. The Accelerated School (TAS) provides all CAASPP data and results to the governing board and various stakeholders, which is shared and discussed school-wide during Professional Development with teachers and with parents during parent meetings and the SSC-ELAC committee. The information includes CAASPP performance data of all grades who are meeting standards and not meeting standards, as well as comparisons to area district schools and area charter schools, and change over time at the grade level and within specific performance groups. Following the

dissemination, analysis, and discussion of the data with various stakeholders, TAS identifies specific areas of progress and need.

In examining the results of the CAASPP data analysis, the 2018-2019 LCAP will emphasize strong common core curricular implementation, a reinforcement of effective English Learner programs schoolwide, and support services for academic and behavioral intervention. Teachers in grades K-5 will receive annual trainings to support teaching phonics, English Language Acquisition (GLAD), CCSS, and NGSS content standards. Teachers in grade six through eight will receive additional professional development and coaching in alignment with Wallis Annenberg High School, to support the delivery of the newly adopted ELA, Math, and academic intervention curricula. There have been a multitude of structural changes implemented to respond to the growing needs of the teachers and the student body, especially in grades six through eight, including redesigning the bell schedule to move to block scheduling. The changes in the structure, curriculum, and administrative supports in the middle school were implemented to more readily support teachers and students towards their commitments to self and rigorous instruction, with the ultimate end goal of success on the state-wide CASSPP assessments. In 2017-2018, the 7th and 8th grades organized into single subject core classes, while instruction within these grade spans were refined and differentiated to meet the diverse needs of the student body, including the development of honors and intervention classes and access to pre-algebra and algebra classes in mathematics. For 2018-2019 this will be extended to the sixth grade as they move to single subject classes. In addition to this, extracurricular and behavior management programs have been reorganized to provide more support to the varied needs of our middle school student body, including the hiring of a Dean of Students, the adoption of the Restorative Justice program school-wide, and the systemic integration of intervention programs before, during, and after school with iReady. In 2018-2019 this will be further extended as administrative duties will be segregated to provide specific supports to academic intervention with a new Academic Advisor/Dean, as well as a new Assistant Principal. However, improving the learning environment, discipline policies, and school culture is just one piece of overall school site improvement; classroom instruction will also become more rigorous and effective. As in years past, the teachers in 2018- 2019 will need to collaborate through our Professional Learning Community as well as departmental meetings to set goals, track growth, and plan meaningful and rigorous lessons. In addition to the hiring of our Academic Advisor/Dean and Assistant Principal, TAS will bring on instructional coaches to support teachers in the implementation of the CCSS, with a more directed focus on mathematics. Additionally, teachers in grades 3-8 will be provided with differentiated professional developments, to meet their unique instructional needs, as well as one-to-one technology and digital curricula to reinforce our commitment to technology. To support greater curricular fidelity and intervention at the K-2 level, TAS will increase access to technology in the 2018-2019 school year for this grade span. The commitment to increased technology will help support teachers and administrators in delivering curricular and CAASPP-style assessments in order to track growth of student success, as well as set goals and analyze formative data to inform classroom planning and instruction. Many of these changes to the structure of the middle school and overall classroom environment began in the 2016-2017 school year and have been refined and developed in 2017-2018 towards increasing our efficacy in 2018-2019 to support students' learning.

Review of Performance

Greatest Progress

At the K-5 elementary level in 2017, 38% of students met or exceeded standards in ELA. In 2016, 31% of the students in grades three through five met or exceeded standards in ELA. This means that at the elementary school, 7% more of the students met or exceeded standards in ELA from 2016 to 2017. In 2017, K-5 had 32% of students meet or exceed standards in Mathematics, while in 2016, 20% of students met or exceeded standards in mathematics. This means that the elementary level had 12% growth in the number of students who were proficient from 2016 to 2017 in Mathematics. Overall, 12% growth is large enough to suggest a strong correlation between higher proficiency and the adoption of the new ELA and Math curriculums for the 2016-2017 school year, when considering teacher instability at the grade level. Only the 3rd grade had no changes to their grade level teachers in ELA and Mathematics from 2016 to 2017. The multiplatform curricular

adoption, with additional EL curricular resources, most likely played a significant role in supporting student learning and proficiency on the CAASPP.

In the middle school there was growth for in both ELA and Math scores on the CASSPP assessment in 2017. Overall, the middle school grades 6-8 showed 2.9% growth in ELA performance, with 32.9% of students meeting the expectations for the 2017 CAASPP, up from 30% in the 2015-2016 school year. In Math, there was a 2% increase in proficiency with 17% of the middle school meeting proficiency in 2016-2017 school year, as opposed to only 15% proficiency in the 2015-2016 school year. While it seems as though there is not statistically significant growth, the maintenance of scores is still significant considering the restructuring of the school site from multiple-subject to single-subject and the 1st year implementation for the curriculum adoption in ELA and Math. This suggests that the new curriculum provided enough rigor and stability to prevent falling scores despite teachers changes across the middle school grade level span.

The positive growth across the school site in ELA could be attributed to the adoption and implementation of a new CCSS curriculum. Despite significant teacher changes at each grade level, except third grade, the success shown by the overall percentage increase of teacher performance at the school suggests that consistency in curriculum, as well as implementation with fidelity is the most consistent school site instructional feature that contributes to success. In addition, the continuity in certain instructional pedagogies over time, such as GLAD strategies, thinking maps, and Nancy Fetzer Writing, also show that whole school instructional strategies can help support student learning even with environmental changes at our school site.

We can deduce the impact of effective teacher instruction within the curriculum when controlling for the general proficiency of the group. The significantly higher levels of proficiency in the 3rd grade, 5th grade, and 7th grade should be noted. In each of these grades, the percentage of students who scored proficient, as well as the growth over time are significant in comparison to other grade levels. This most likely speaks to very exemplar instruction within these grade levels, highly experienced teachers, as well as consistency in the grade level subject instruction from 2016 to 2017. Overall, the most proficient grade levels at the school in ELA in 2017 were 5th grade with 44.28%, 3rd grade with 37.14%, and 7th grade with 35.07% meeting or exceeding standards on the CAASPP. The 3rd grade team was the only team that did not experience any change to the grade level team from 2016 to 2017, with each team member also having 10 or more years of experience, as well as working for multiple years at the school site. From 4th grade in 2016 to 5th grade in 2017, the student group saw a 24.28% increase in the number of students that were proficient. This shows strong instructional efficacy towards improving student performance. The experience level of the teacher and school site experience (as previously mentioned) are likely also significant causal factors for student proficiency. Out of five teachers that comprise the 3rd grade team and the 5th grade team, four of the teachers have more than 10 years of experience, with 3 of them having 10 or more years at the school site. The other grade level with double-digit increases in student group performance was the 7th grade group with a 12.07% increase from their test as 6th graders in 2016. In the middle school, by moving to single subject classes, TAS was able to recruit a highly experienced teacher with proficiency in google classroom and other online, digital platforms. This teacher was highly effective in utilizing the technology platforms offered by the curriculum and could account for the student successes as they moved to one-to-one technology in the middle school. Effective teacher instruction, recruitment and retention, and skilled implementation of a digital curriculum are most likely the primary causes for success, as shown by the proficiency levels at individual grade levels. Based on the comparative data at the school site, it could be suggested that the two greatest causal factors for student success in ELA are recruiting and retaining experienced teachers, as well as effectively integrating technology.

The elementary school K-5 saw a double digit increase in math scores, up 12% from 2016 to 2017. The middle school saw a 2% increase in proficiency from 2016 to 2017. The largest increases in student success in the elementary and middle school performances in Math can be seen in the 3rd grade and the 6th grade for the 2017 CAASPP scores, and count for the growth at the elementary and middle school. In examining the "Grade Level Performance", the 2017 3rd grade team improved their mathematics from the 2016 scores, with a 14.86% gain in students meeting or exceeding standards from 2016 to 2017. The middle school shows that grade level proficiency improved in 6th grade 12% from 2016 to 2017. However the 2016 5th graders also saw a 9% increase in their scores as 6th graders in 2017. This means that student achievement, as well as teacher instruction improved in 6th grade. The largest increases in student group proficiency happened in the 3rd grade and the 6th grade. It should again be noted that the 3rd grade team and the 6th grade team had no changes to their teacher team for grade level instruction in mathematics, with the same teachers teaching math

in 2016 and 2017. Because of this, we can draw the conclusion that stability to the grade level instruction from year to year, the support of the new curriculum, and the continuity of specific pedagogical programs, such as GLAD, are the main causal factors for growth in student proficiency.

The TAS community has a commitment to instruction that is closely tied the utilization of curricular data, that lead to plans to improve instruction. The K-5 community administers district benchmarks three times a year. As in years past, Grades 3-5 will continue to use CAASPP aligned assessments though Illuminate, a technology platform, to serve as predictors for student achievement on the Smarter Balanced Test (SBAC), and develop grade-specific SMART goals based on the data from these benchmarks. All grades will meet for data articulation and will begin with a base goal of a 10% increase in student performance for the following summative benchmark exam. Additionally, grades 3-5 will use interim sub-skill assessments to provide formative data, so teachers can adjust instruction as needed. These interim assessments will be tied to curricular standards and skills, and will provide teachers opportunities to design interventions to support struggling learners. This year, TAS will utilize I-Ready, a multi-grade, multi-tiered support technology platform that supports students in ELA/Math through the use of computer-based, self-directed learning, providing differentiated interventions for struggling learners. K-5 students that attend the afterschool (KTAP) program will get additional practice based on sub-skill data on: number sense, phonics, and reading fluency. The TAS teaching staff is committed to reflecting on student results as a part of the continuous cycle of instruction that will guide teachers and students to higher levels of academic success.

Greatest Needs

There are a few major school initiatives that are a direct response to the concerns of performance of our CAASPP performance during the 2016-2017 school year. The middle school bell schedule and classroom structures have been altered to improve performance. To support student learning, the core middle school classes have become single subject with varying and differentiated rigor that is more appropriate to meet the needs of the student body. Last year, the school site shifted away from the cohort structure in which the students' core subjects in English and Social Studies, as well as Math and Science, were organized into the Humanities and STEM departments, respectively. The single subject class schedule was implemented following feedback from the charter review that encouraged a more rigorous environment for math instruction. By hiring teachers for the 2016- 2017 school year with single subject credentials in each of the four core areas, TAS was able to offer Algebra classes in 7th and 8th grade, as well as create differentiated Honors classes across the subject areas to help support students who were achieving at a higher level. The positive effects of this shift were built upon in the current 2017-2018 school year, by integrating intervention classes into students' schedules that placed the lowest performers from the 2016-2017 CAASPP assessment into subject-based intervention classes. These intervention classes were designed to provide low performing students with targeted and remediated skill practice that is essential to successful CAASPP performance. Despite the restructuring of the 7th and 8th grade classes, the Humanities and STEM cohort were kept at the 6th grade level in order to provide more socioemotional support as the students transition from the elementary level to the middle school. This year, to support student achievement, 6th grade students will be moving into a single-subject model. In years past, TAS maintained the 6th grade cohort structure to enlist socioemotional support as students transitioned from elementary school. However, with the addition of our Academic Dean, students at the 6th grade level can transition into a single-subject model and still receive socioemotional support. Overall, the school has realigned the schedule to provide students with more rigorous and differentiated instruction across the entire middle school.

The second school initiative is the continued development of our common core curriculum, adopted in 2017-2018 as a direct response to CAASPP performance. The adopted curriculum continues to be highly rigorous and based on the Common Core State Standards. The curriculum assists with providing teachers with assessments where the results are used to drive instruction. To further support teachers in the delivery of this curriculum, TAS will hire an instructional coach to help teachers dive deeper and target areas of improvement as they implement the curriculum in their classrooms. Additionally, teachers K-8, have worked with a science consultant to refine their understanding of the NGSS standards to further support their implementation of CCSS in ELA and Math, as well as math coaches at the middle school. We will continue to focus on targeted Professional Development, and in response to our CAASPP performance, TAS will focus on mathematics with

continued support through Math PD with Mary Sirody to help our Math teachers with lesson planning and teaching strategies and the addition of a Math coach to help support grades 6-8, who will deliver professional development and assist teachers in continued implementation of the CCSS. As we move into year 2 adoption for the middle school curriculum, teachers will be further supported in the deeper integration of technology coupled with the CCSS, as students will continue to have access to 1-to-1 technology with Chrome Books. will continue to use Illuminate at the to facilitate the use of tri-annual district benchmarks that are in alignment with curricular pacing and prepare students for the CAASPP. Each department and grade level will integrate goals for each progressive district assessment, results will be disaggregated and utilized to drive improvement in instruction, intervention and pacing.

Even with the restructuring of the bell schedule, single subject teachers in the core classes, the creation of Honors level classes, Intervention classes, targeted Professional Development with a focus on lesson planning and teaching strategies, and the purchasing of Common Core aligned curriculum, CAASPP Mathematics scores for the 17-18 school year fell below the LCAP math goal. This creates the need for further support with the mathematics program at TAS.

The hiring of the 6-12 Math Coach ~~to~~ will better support the needs of the teachers and students at TAS. Math teachers will now be receiving Curriculum Maps and Pacing Guides created from the new common core aligned curriculum to assist with pacing and planning to ensure that all classes are covering the required material during the school year. Benchmark exams, aligned to the standards covered in each unit, have been created to ensure that students are learning appropriate grade level standards throughout the year. These rigorous exams will be provided to teachers prior to the beginning of the school year for them to backwards plan each unit. They will be administered 5 times a year to match the five units of the curriculum at each grade level. Based on the results of each exam, the standards that students struggled with the most, will be spiraled into the following exam.

Another pressing need was how to support our students that are currently performing below grade level. The integration of i-Ready will be used to measure growth over time. All students will take a computer adaptive diagnostic assessment three times a year. Based on those results an individualized Math plan is created for each child explaining what that child can currently do and what they are ready to learn based on their Zone of Proximal Development, not their grade level. Then, interactive computer based lessons will populate based on those results to fill in the specific gaps of learning for each child. Students will work on their computer based lessons 45 minutes one to two times a week, alongside their regular curriculum.

Extensive Professional Development will be provided for all teachers on how to analyze the i-Ready results to meet the needs of all children in all classes. The Math Department will have three "Data Days" throughout the school year to analyze the i-Ready results and create an action plan to create small groups and differentiate their lessons based on the needs of the students in their classes. Data analysis will also occur after each Benchmark exam. Because i-Ready can predict SBAC scores within 1%, targeted test preparation will be an ongoing topic throughout the school year. Professional Development will also include backwards unit planning, lesson planning, how to create daily Proving Behaviors and modify instruction based on those results, and how to increase rigor in the classroom.

Another pressing need is to organize our parent committees and meetings to become more inclusive and organized. SSC and ELAC will create timelines for completion items and review school plans, data and LCAPs to ensure that an ongoing process is followed throughout the year. Two additional parent surveys will be provided to get more feedback from parents so that all parents can participate (if not present) by having input on how the school runs and operates. Parents need to be present and participate in the interview process to include more perspectives on how teachers are hired and maintained as high turnover is a primary concern at the school site.

In order to build a more positive school culture and address discipline issues that affect academic instruction schoolwide, The Accelerated Schools has adopted the LAUSD model of Restorative Justice, which is in its second year of implementation at the school site. In building on the management practices of the Dean from the last school year, the Restorative Justice practices have shifted the responsibility of learning and respect to the students and are helping to hold students more accountable to their actions in the classroom. In our first year of implementation, Community Circles became a mainstay in many of the middle school classrooms. In our second year of Restorative Justice implementation, TAS will support teachers developing restorative

practices, with the support of our Dean, who will perform purposeful classroom walkthroughs, provide teachers with formalized feedback, and work with teachers to set goals based on restorative practices. As in years past, the Dean will also continue to support teachers directly, providing feedback on community circles and working with teachers to integrate restorative practices in their classrooms alongside structured disciplinary support. This will help build more community within the school site, provide a more positive and respectful platform for students to deal with conflict, and ultimately help reduce the amount of referrals, suspensions, and the time that students are spending outside of the class. The goal of the behavior and management programs in the middle school is to help build community and reduce incidents so that the students increase their time learning in the classroom.

Performance Gaps

In 2017, there are only two instances on the ELA assessment in which teacher performance and/or student group performance decreased from the previous year. The 5th grade level saw a 4.72% decrease in test scores from 2016 to 2017, however, 44.28% of their students were proficient on the CAASPP, which is over 10% higher than the LAUSD average and far above the proficiency in any other grade level. This decrease can probably be accounted for by changes to teachers in the grade level team. However, the returning teacher at the grade level was highly experienced, with more than 10 year of teaching experience at TAS. This could account for the decrease in grade level performance from 2016 to 2017, while still underscoring the success in proficiency at the grade level. So despite seeing a drop in their grade level performance as a team, the data suggests that more experienced teachers directly affect student proficiency on the CAASPP. The other significant decrease in ELA student performance was in the 6th grade. From 2016 to 2017, 6th graders saw a 33.06% decrease in proficient students when they tested in 2017. In addition, the grade level performance saw a 7% decrease from 2016 to 2017. There seem to be a clear link to teacher inefficacy and students who were not meeting standards. Adjustments were made in the following year to the 6th grade teaching position to account for the significant drop in scores.

There were only a couple instances of score decreases across the school site. The 4th grade students showed a 10% decrease in students who met or exceeded standards from 3rd grade in 2016. However, there was a 1.57% increase in the students who met the 4th grade math standards in from 2016 to 2017. So even though the grade level scores did not decrease, the performance over time of a specific group of students did. This is most likely caused by a change to the entire teaching team. Both 4th grade teachers were new at the school site last year, with one teacher in the beginning years of her teaching experience. This instability could account for the decrease in student performance. However, it should be noted that each grade level, with the exception of 7th grade, showed improvement in their scores from 2016 to 2017, which again can be attributed to implementing our new McGraw-Hill CCSS curriculum with fidelity. The decrease can be attributed to a change in the teaching team and is not necessarily reflective of ineffective teacher instruction. The new teacher had less years of experience, as well as less years of experience at the school site. "Student Performance Over Time" actually shows that the grade level performance of the 6th graders in 2016 to the 7th graders in 2017 did not decrease, and actually has 2.68% growth despite a new teacher to the school site.

Increased or Improved services

There are two major school initiatives that are a direct response to the concerns of performance of our CAASPP performance during the 2016-2017 school year. The first initiative addresses regarding the structure of our Middle School programming during the 2015-16 school year. TAS has integrated a middle school model of single subject courses and teachers for all seventh and eighth grade classes. Our seventh and eighth grade students have a schedule of six periods and travel to different classrooms and teachers for each of their classes including all core subjects. The program includes pre-algebra and algebra classes. This will help prepare our students for the rigors of high school level structure and curriculum.

The second school initiative is the new common core curriculum that was a direct response to our poor CAASPP performance. TAS has purchased new common core aligned curriculum for ELA and Math. The adopted curriculum is highly rigorous and based on the Common Core State Standards. The curriculum assists with providing teachers with assessments where the results are used to drive instruction. We also have targeted Professional Development such as Math PD with Mary Sirody to help our Math teachers with lesson planning and teaching strategies. The new curriculum also facilitates the use of the new chrome books we have purchased for our students. TAS also purchased a subscription for Illuminate to facilitate 3 district common core assessments that prepare students for the SBAC; assessments are aligned with the curricular pacing guides. Each department and grade level will integrate goals for each progressive district assessment, results will be disaggregated and utilized to drive improvement in instruction, intervention and pacing.

In response to TAS not meeting the API for English Learners, the following will be put in place to address the instructional needs to our EL students; during dedicated ELD instruction:

- For Grades TK-5th grade the ELD curriculum, that is a part of the newly adopted McGraw Hill, ELA program, Wonders will be implemented with fidelity.
- Middle school, Study Sync will be purchased and stand-alone ELD classes will be provided to all students grades 6-8.
- When assessments are given, EL students will be tracked and monitored to ensure that they are receiving the necessary interventions to maximize their ability to test Early Advanced or Advanced on the CELDT and are demonstrating the requisite performance levels in the areas of listening, speaking, reading and writing as indicated on the CELDT performance rubric.
- EL students K-8th grade will be closely monitored and tracked for their achievement in alignment with the new ELD standards in the specific English Language Development Level Continuum: Part 1: A. Collaborative; B. Interpretive; C. Productive & Part 2- A. Structuring Cohesive Texts B. Expanding & Enriching Ideas; C. Connecting & Condensing Ideas. These areas will be monitored across all core content areas.
- TK-8th grade teachers will be trained in and will integrate Guided Language Acquisition by Design (GLAD) strategies across all content areas.
- Support and training will be provided to assist teachers in the use of specific strategies and curriculum aligned resources that support ELs and SWD to access the curriculum and demonstrate the understanding of the 8 mathematical and Common Core Standards in which periodic assessments indicate they may be struggling.
- EL SWD will attend an intensive 4 -week Summer session that focuses on and addresses the language areas in which our students who are LTELS are struggling the most to pass on the annual CELDT test.

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	\$ 10,482,532
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$ 10,482,532

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.

[Add text here]

DESCRIPTION	AMOUNT
Total Projected LCFE Revenues for LCAP Year	\$ 8,014,528

Annual Update

LCAP Year Reviewed: 2017-2018

Goal 1

Each teacher will be highly qualified, have appropriate teaching credentials provided by State Commission on Teacher Credentialing for his/her teaching assignment, promote a college going culture – college and career readiness and provide rigorous and relevant instruction that prepares students for success at the next grade level with academic interventions in place to eliminate obstacles of student achievement.

State and/or Local Priorities addressed by this goal:

STATE 1 2 3 4 5 6 7 8

Annual Measureable Outcomes

Actions / Services

EXPECTED

- 100% of teachers required to hold a credential will hold a valid CA Teaching Credential with appropriate English learner authorization and Primary language (Spanish) authorization as defined by the CA Commission on Teaching Credentialing
- 100% of teachers will be appropriately assigned and fully credentialed
- 100% of students will have access to standards-aligned materials and additional instructional materials as outlined in our charter petition
- 100% of teachers will receive PD in CCSS and implement curriculum in the classrooms
- Annually, 90% of all items on Monthly site inspection checklists and 90% of Facility Inspection checklists will comply/be in good standing and 100% of identified Required Corrections will be corrected within three months. Daily cleanliness spot checks will also be performed.
- Reclassification rates will meet or exceed that of LAUSD
- 100% of unduplicated students and SWD will have access to CA CCSS aligned curriculum

ACTUAL

- TAS began the year with 100% of teachers that held a valid CA Teaching credential and were appropriately assigned and fully credentialed. This changed mid-year when we went to block schedule: we had teachers who went out on leave and we had a substitute for 6th and 7th grade ELA and 6th, 7th & 8th Grade math.
- 100% of all students were given access to our core curriculum, core curriculum is all digital for all core subjects with 1:1 laptops grades 3-8
- Reclassification rates are on track to exceed LAUSD
- SPED performance for grades was tracked through the intervention report, students were provided SST and supports throughout the year that were not passing. We will continue to monitor all 504 and SPED student grades to meet our goal.
- EL subgroup goal is to meet our 10% outcome as measured through the CAASPP for 2018.
- For each of the subgroup performances for semester 2 final grades:

- 100% of students, including EL students, Students with Disabilities, African American students, Socioeconomically disadvantaged students, and Hispanic/Latino students, will gain academic content knowledge through the implementation of the CA CCSS.
- 75% of students within all subgroups, including Students with Disabilities, African American students, Socioeconomically disadvantaged students, and Hispanic/Latino students will demonstrate mastery of content standards demonstrated through passing grades of C or better.

- Socially Economically Disadvantaged
- Hispanic Latino

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	Empty Cell
Actions/Services	<p>PLANNED</p> <p>1.1(1) Provide instructional staff with professional development to support classroom instruction including the implementation of the CCSS, the Next Generation Science Standards (NGSS), technology, and BTSA</p>	<p>ACTUAL</p> <p>TAS primary focus was on common core curriculum training, all new teachers were trained twice on the curriculum which included implementation of CCSS, level 2 & 3 training were provided in the curriculum. Staff also received training on next generation science standards through a science consultant and MS Math teachers received professional development through math consultants. All new teachers had the option to enroll in our induction program through LACOE, as the district provided some annual relief of cost associated with the program. MS teachers were trained on Google classroom, but the school will expand this for upcoming year. All MS teachers utilized the digital components of the math, ELA, Science and Social Student program.</p> <p>Current Curriculum:</p> <p>TK-5 ELA: McGraw Hill Wonders 6-8 ELA: McGraw Hill Study Sync TK-5 Math: McGraw Hill My Math 6-8 Math: McGraw Hill Glencoe Math TK-5 Science: Harcourt Reflections 6-8 Science: Discovery Education TK-5 Social Studies: Harcourt 6-8 Science: Discovery Education</p> <p>New staff has a week-long new teacher professional development that focuses on culture, curriculum and classroom management induction. All staff are provided 10 days of additional PD days. Throughout the year all teachers are given additional support in their</p>

	subject area or classroom curriculum. In addition, every Monday is a minimum day and teachers are provided extra planning time or professional development. Peer observations and coaching observations will support instruction moving in the 18-19 school years. The staff will be provided iReady PD through the coaches.
	Staff will be provided a PD survey at least 3 times a year to determine staff needs and effectiveness.

Expenditures	BUDGETED \$139,600 – Base \$80,809 – S & C \$33,167 – Federal \$218,315 – Cert. Wages & Benefits \$1,511 – Classified wages and benefits \$500 – Books/Supp. \$33,250 – Operating Expenses	ESTIMATED ACTUAL \$364– Base \$21,421 – S & C \$191,305 – Federal Title 1 (Professional Development) \$149,165 – Cert. Wages \$1,551 – Classified wages \$48,480 - Benefits \$186 – Books/Supp. \$13,708 – Operating Expenses
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Action	2	Empty Cell	Empty Cell
Actions/Services		PLANNED 1.2(1) Continue to ensure that all teachers are highly qualified, appropriately credentialed and properly placed	ACTUAL Interviews are ongoing through the year and posting are created to enable principals to have a pool of candidates for the following year. It is the policy of the school to hire credentialed teachers or interns with appropriate intern credentials if a fully credentialed candidate cannot be found. TAS struggled to fill positions that are vacated during the year due to unforeseen leaves. We have included that coaches and certificated staff can fill positions short term and that over the summer staff teams will work to interview and create a pool of quality in house substitutes. TAS is moving towards a collaborative stakeholder engagement process for hiring, including classified and parent participants to be included in the interview process when available.

Expenditures	BUDGETED \$0	ESTIMATED ACTUAL \$0
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Action	3	Empty Cell	Empty Cell
Actions/Services		PLANNED 1.3(1) Provide planning time for teachers to review and provide differentiated instruction to ensure the alignment with the CCSS for both ELA and Math	ACTUAL The school provided some Mondays for grade levels to plan set through the CCSS curriculum both for all subjects. A week long new teacher institute and a week long staff institute for all returning teachers. We provide a PE teacher for ES teachers so that they can have common planning time.

Expenditures	<p>BUDGETED \$40,930 – S & C \$40,930 – Cert. Wages & Benefits</p>	<p>ESTIMATED ACTUAL \$593 – Base \$34,889 – S & C \$28,260 & \$7,221 – Cert. Wages & Benefits</p>
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Action	4	Empty Cell	Empty Cell
Actions/Services		<p>PLANNED 1.4(1) Provide effective, systematic and organized instruction to all students throughout the school day</p>	<p>ACTUAL The school has a collective commitment to utilize the curriculum provided to them, this includes effective, systematic and organized instruction during the school day. With the introduction of the block schedule for grades 6-8 and the addition of added core teachers class sizes will be reduced in middle school in order for teachers to provide more individualized and small group instruction during the day. We added a K-1 literacy coach, a part time math coach and full day coach to focus on providing support to instructional practices. We purchased iReady (math & ELA) to provide data to teachers so that they can improve instruction that is differentiated to meet the needs of diverse learners.</p>
Expenditures		<p>BUDGETED \$153,603 – Base \$153,514 - Other State \$307,117 – Certificated wages &</p>	<p>ESTIMATED ACTUAL \$793,804 – Base \$220,730 - Other State \$752,746 & \$261,788 – Certificated wages & Benefits</p>

Action	5	Empty Cell	Empty Cell
Actions/Services		<p>PLANNED 1.5(1) Extend the school day by providing targeted ELA and Math intervention before school and after school through small group tutoring services using research based practices</p>	<p>ACTUAL All teachers provided students with the opportunity to receive additional support in the classroom. The majority of teachers provided time before or after class to come in for additional tutoring time. Specific targeted tutoring also occurred primarily in the ES classes, as teachers were required to turn in their plan for and results. Students also received 1-1 tutoring services if referred through an SSPT. We will be using iReady data to target after school interventions and to provide a platform for our after school programs to utilize these programs as well. The iReady results will be provided to the school board and SSC on a ongoing basis as this is the platform which we will providing our school monitoring and data progress. We will be providing a schoolwide data meeting annually so that all stakeholders will be aware of our intervention progress.</p>

Expenditures	BUDGETED \$100,171 – Federal \$59,336 – Cert. Wages & Benefits \$2,015 - Classified wages and benefits \$1,850 – Books/Suppl. \$36,970 – Operating Expenses	ESTIMATED ACTUAL \$64,972 – Federal Title 1 (Alternative Intervention/Support) \$9,701 – Cert. Wages \$2,068 - Classified wages \$2,070 - Benefits \$733 – Books/Suppl. \$50,400 – Operating Expenses
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Action	6	Cell	Empty Cell
Actions/Services		<p>PLANNED</p> <p>1.6(1) Provide teachers with high quality intervention materials needed to support students struggling in ELA and math and the elementary and middle school levels</p>	<p>ACTUAL</p> <p>TAS bought chrome books for all MS and 3-8 students during the 17-18 school years. All teachers are provided a projector, document camera, flat screen tvs (for MS) and supporting materials provided through the curriculum. The school expanded ALEKS and FLEX with over 300 licenses. Illuminate was used primarily as a tool for exit tickets and we utilized the database to provided a preliminary baseline assessment. A variety of intervention materials were purchased to support struggling students such as Accelerated Reader: A reading incentive program. Go Guardian is a program that supports our students so that they can focus on instruction</p> <p>At the end of the year, the teachers moved to iReady for ELA and Math for the 2018-2019 school year. Focus will be on school wide intervention support during and after the school day. The school moved to this platform due to the difficulty of the management of the FLEX and ALEKS programs. iReady will provide targeted individual and class data in order to support families and teachers so that they can provide quality interventions support.</p>
	Expenditures	BUDGETED \$29,837 – Federal \$29,837 – Books/Supp.	ESTIMATED ACTUAL \$67,209 – Federal Title 1 (Supplies) \$4,444 – Books/Supp.

Action	7	Cell	Empty Cell
Actions/Services		<p>PLANNED</p> <p>1.7(1) Provide ELD instruction to students at each level of EL proficiency:</p> <ul style="list-style-type: none"> • 30 - 45 minutes at the elementary level • 50 minutes at the middle school level 	<p>ACTUAL</p> <p>ELD instruction is implemented through the ELA WONDERS curriculum for all Tk-5 students. teachers provided 45 minutes of ELD instructional daily. MS students still designed as EL learners received a minimum 60 minutes + of ELD instruction daily through our ELD class, ELD classes are leveled and utilize the ELD lessons within the ELA curriculum.</p> <p>The SSC and Leadership will provide evaluation of EL performance through the CAASPP results via California Dashboard and ongoing monitoring through the iReady data.</p>

Expenditures		BUDGETED \$5,705 - Base \$276,701 - S & C \$282,406 – Cert. Wages & Benefits	ESTIMATED ACTUAL \$3,921 - Base \$230,874 - S & C \$173,476 & \$60,472 – Cert. Wages & Benefits
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Action	8	Cell	Empty Cell
Actions/Services		PLANNED 1.8(1) Promote retention of content learned through summer ELA and Math program for students entering K-7 grade	ACTUAL Summer enrichment for struggling students is being provided during July 2018 for selected students through the afterschool KTAP and YPI programs (depending on available staff), the summer enrichment program run by KTAP & YPI will be funded through their respective grants. A summer enrichment program targeted for struggling SPED and math students (based off dashboard data) will be provided in 2018 with a minimum of 50 students. Our intervention aide will work for over the summer to monitor attendance and performance and provide results to SSC.

Expenditures		BUDGETED \$40,000 – Federal \$28,883 – Cert. Wages & Benefits \$3,188– Classified Wages and benefits \$7,929 – Operating Expenses	ESTIMATED ACTUAL \$36,964 – Federal Title 1 (Alternate Intervention/Support) \$23,597 – Cert. Wages \$2,184– Classified Wages \$4,896 - Benefits \$6,287 – Operating Expenses
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Action	9	Cell	Empty Cell
Actions/Services		PLANNED 1.9(1) Implement parent support programs to support and promote a college-going culture in middle school	ACTUAL Parent A-G training was offered during the 2017-2018 school years. Powerschool training and a variety of parent classes are also offered at varied times throughout the school years. SSC will organize and work with the LCAP advisory committee to plan and research agencies that will provide parent training and services that highlight college going culture and A-G training.

Expenditures		BUDGETED \$36,258 S & C \$7,500 - Other \$40,158 – Certificated Wages & Benefits \$900 – Books/Supp. \$2,700– Operating Expenses	ESTIMATED ACTUAL \$19,332 S & C \$11,001 & \$2,642 – Certificated Wages & Benefits \$347 – Books/Supp. \$5,670– Operating Expenses
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Action	10	Cell	Empty Cell
Actions/Services		PLANNED 1.10(1) Provide additional instruction on Saturdays to support students struggling in Language Arts and Math	ACTUAL The school purchased over 300 licenses for both ALEKS (math intervention program) and FLEX (ELA interventions) primarily targeting SPED & EL

students, which represented the bottom 10% as measured through the CAASPP assessments. The additional licenses were assigned to specific periods, the school struggled with licensing management when it went to block schedule and the movement of schedule for semester 2.

In the 2018-2019 school years TAS will opt for iReady for both ELA & Math school wide for Saturday school (which provided them opportunities to improve academic achievement). Saturday school will start earlier in the year and will be ongoing throughout the school year, these days are provided to students to close the achieve gap. The intervention aide provides attendance support and support the administration in the planning and organization of identifying failing & struggling students.

Expenditures

BUDGETED
 \$32,504 – S & C
 \$19,375 – Certificated Wages & Benefits
 \$4,450 – Classified wages and benefits
 \$750 – Books/Suppl.
 \$7,929 – Operating Expenses

ESTIMATED ACTUAL
 \$33,387 – Federal Title 1 (Alternative Intervention/Support)
 \$18,348 – Certificated Wages
 \$3,888 – Classified wages
 \$4,566 - Benefits
 \$297 – Books/Suppl.
 \$6,287 – Operating Expenses

Action **11**

Cell

Empty Cell

Actions/Services

PLANNED
1.11(1) Provide training in GATE, Guided Reading or similar program, ALEKS and Flex for Math and Reading or similar program, Accelerated Reader or similar program, and Implement Khan Academy Math and Science software programs or similar program, Learning Upgrade or similar program, phonemic awareness programs and writing programs

ACTUAL
 Training was provided to specific teachers for ALEKS and FLEX, school wide training was provided to teachers for Accelerated Reader during the school year. Specific teachers received support to utilize Khan Academy as a supplemental math support in MS math classes.

In 2018-2019 TAS will train teachers in ELA/Math iReady, Go Gaurdian, Kahn Academy, Google Classroom and Powerschool. The school will utilize current administrators and support staff as necessary. Professional Development will be contracted out only if our current staff has the expertise. iReady and Go Gaurdian are required and performance data will be provided to SSC on an ongoing basis and as requested.

Expenditures

BUDGETED
 \$1,828 - Base
 \$88,653 – S & C
 \$56,481 – Certificated wages and benefits
 \$7,250 – Books/Suppl.
 \$26,750 – Operating Expenses

ESTIMATED ACTUAL
 \$536 - Base
 \$31,549 – S & C
 \$31,541 & \$10,995 – Certificated wages and benefits
 \$2,595 – Books/Suppl.
 \$3,109 – Operating Expenses

Action **12**

Cell

Empty Cell

Actions/Services	<p>PLANNED</p> <p>1.12(1) Implement Professional Learning Community Committee's – Leadership, Projects & Events, and ELD Committee's - to support the mission and vision of the school</p>	<p>ACTUAL</p> <p>Professional Learning Communities, such P&E, Discipline, ELD & Leadership met during the 2017-2018 school years. The Leadership Committee is paid out of Title 1 and includes a classified staff, agendas and minutes are required for program monitoring purposes</p> <p>In 2018-2019 school year TAS will add a Sunshine Committee (includes classified staff) in order to develop and foster a shared collaborative positive culture. A proactive discipline committee and substitute committees (includes classified staff) will also meet over the summer to prepare for the 2018-2019 school years. Committees are completing the master calendar of all events for TAS to increase transparency, communication and oversight. Classified staff are being included in TAS decision making processes to create a more inclusive community and to ensure all staff are aware of the vision and mission of the school.</p>
Expenditures	<p>BUDGETED</p> <p>\$47,524 – Federal</p> <p>\$45,274– Cert. Wages & Benefits</p> <p>\$250 – Books/Supp.</p> <p>\$2,000 – Operating Expenses</p>	<p>ESTIMATED ACTUAL</p> <p>\$37,630 – Federal Title 1 (Professional Development)</p> <p>\$30,334 & \$6,452– Cert. Wages & Benefits</p> <p>\$93 – Books/Supp.</p> <p>\$751 – Operating Expenses</p>

Action **13**

Actions/Services	<p>Cell</p> <p>PLANNED</p> <p>1.13(1) Implement before and after school GATE program at the ES level and implement GATE program during the school day at the MS level</p>	<p>Empty Cell</p> <p>ACTUAL</p> <p>After school GATE program was transferred into the YPI and KTAP after school programming during the 17-18 school years so the school could focus on providing honor classes for gifted students.</p> <p>6th Grade will offer honors for all core classes for the 2018-2019 school years. The after school programs will continue to provide enrichment opportunities for gifted students, the school will focus on improving honors classes and track performance of our honors students through iReady.</p>
Expenditures	<p>BUDGETED</p> <p>\$17,219 – S & C</p> <p>\$13,419– Cert. Wages & Benefits</p> <p>\$3,000 – Books/Supp.</p> <p>\$800 – Operating Expenses</p>	<p>ESTIMATED ACTUAL</p> <p>\$1,288 - Base</p> <p>\$75,840 – S & C</p> <p>\$55,942 & \$18,393 – Cert. Wages & Benefits</p> <p>\$1,585 – Books/Supp.</p> <p>\$1,207 – Operating Expenses</p>

Action	14	Cell	Empty Cell
Actions/Services		<p>PLANNED</p> <p>1.14(1) Provide enrichment opportunities for students during the school day as well as during afterschool programs – elective class</p>	<p>ACTUAL</p> <p>The after school program for K-6 students is called KTAP. KTAP is an enrichment program that was created during the 15-16 school years and will continue into the following years if funding is available. The MS YPI enrichment program will continue into the following year as well.</p> <p>The school provided psychology as an elective but it is expected to provided Spanish as an elective class for the 2018-2019 school years. Leadership and organized sports will also continue to be offered as electives for the 2018-2019 school years. The school will provide instruction on Sex Ed. Education and HIV prevention in 7th grade through a consultant or other qualified individual.</p>
Expenditures		<p>BUDGETED</p> <p>\$267 – Base</p> <p>\$12,955 – S & C</p> <p>\$8,222– Cert. Wages & Benefits</p> <p>\$5,000 – Books/Supp.</p>	<p>ESTIMATED ACTUAL</p> <p>\$775 – Base</p> <p>\$45,633 – S & C</p> <p>\$32,680 & \$11,201 – Cert. Wages & Benefits</p> <p>\$2,526 – Books/Supp.</p>

Action	15	Cell	Empty Cell
Actions/Services		<p>PLANNED</p> <p>1.15(1) Provide supplemental materials and resources to support students in an AVID-Like setting</p>	<p>ACTUAL</p> <p>Illuminate was purchased but not used during the 2018 school year, one district benchmark was provided to all students K-8. Leadership enrichment opportunities were provided to students to provide them social awareness and community involvement as a precursor to college readiness.</p> <p>In 2018-2019 TAS will ensure that all MS students have visited and researched universities and the requirements to enter the university. All students will have the opportunity to visit at least one college (at a minimum) before the 8th grade.</p>
Expenditures		<p>BUDGETED</p> <p>\$31,345 – S & C</p> <p>\$22,945 – Certificated wages and benefits</p> <p>\$8,400 – Books/Supp.</p>	<p>ESTIMATED ACTUAL</p> <p>\$309 – Base</p> <p>\$18,197 – S & C</p> <p>\$25,000 - Federal</p> <p>\$31,451 & \$10,995 – Certificated wages and benefits</p> <p>\$970 – Books/Supp.</p>

Action	16	Cell	Empty Cell
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Actions/Services	<p>PLANNED</p> <p>1.16(1) Targeted special education supports ensuring the success of students with disabilities and enhanced outside resources to provide for their individual needs. Continue providing early interventions to reduce special education referrals using our RTI model through a learning lab or similar program. Maintain supplemental support specialists</p>	<p>ACTUAL</p> <p>RSP pull out and push in and co-teaching support was provided to SPED students during the 2017-2018 school years. Additional support and intervention were provided during Saturday School, specific interventions that utilized ALEKS and FLEX provided supplemental support throughout the year. Utilizing our RTI model, this year the number of SPED referral increased during the 2018 school year.</p> <p>An intervention aide continues to provide supplemental assistance and support to all students through the RTI model. At least 80% SPED IA support is given to all SPED teachers, next year the school will have 4 RST teachers and 4 RST aides. The school will also hire a special education administrator and we will continue to work with Direct Education to support the overall operations of the SPED program. TAS will work to hire it's own Bii employees and work with Direct Ed and other agencies to ensure that services identified through the IEPs are provided to students on an ongoing basis</p> <p>TAS Administrators will pull 200 and 300 weekly reports to ensure that minutes and IEPs are convened on a timely basis. At least annually, the school will also ensure that case loads for each teacher do not exceed 28.</p>
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provideExpenditures	<p>BUDGETED</p> <p>\$5,336 – Base \$258,808 – S & C \$428,571 – Other State \$144,785 - Federal \$314,954 – Cert. Wages & Benefits \$104,364 – Classified Wages and Benefits \$14,500– Books/Supp. \$403,682 – Operating Expenses</p>	<p>ESTIMATED ACTUAL</p> <p>\$5,535 – Base \$325,889 – S & C \$431,635 – Other State \$148,274 - Federal \$236,821 – Cert. Wages \$71,237 – Classified Wages \$99,572 - Benefits \$8,017 – Books/Supp. \$495,685 – Operating Expenses</p>
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Action **17**

<p>Cell</p> <p>PLANNED</p> <p>1.17(1) Director of Curriculum and Instruction will support the alignment of CA CCSS standards and the goals of the school</p>	<p>Empty Cell</p> <p>ACTUAL</p> <p>The Director of Curriculum and Instruction provided direct oversight of instruction, principals reported to the director every Friday. Information, expectations and data goals were set during principal meetings with the director and then through the committees.</p> <p>The school added a Chief Academic Officer for the 2018-2019 school years to improve the overall operational academic programs, improve accountability and ensure that school performance improves over time.</p> <p>The school principals will provide CA dashboard performance reports and iReady data (ELA & Math 3 times a year) reports to the educational board and to the SSC.</p>
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Actions/Services

Expenditures	BUDGETED	ESTIMATED ACTUAL
	\$14,624 – S & C \$58,496 - Federal \$71,619 – Cert. Wages & Benefits \$1,500 – Operating Expenses	\$1,057 - Base \$62,243 – S & C \$49,776 & \$12,719 – Cert. Wages & Benefits \$805 – Operating Expenses

Action **18**

Actions/Services	Cell PLANNED 1.18(1) Implement the CA CCSS and offer a rigorous course of study with aligned instructional materials, resources and supplies	Empty Cell ACTUAL Instructional minutes were surpassed for the year. Teachers were expected to provide direct instruction for core classes through the CCSS aligned materials provide to them. Laptop carts were also provided to students grades 3-8, teachers were expected to provide supplemental support through intervention programs and digital instruction through technology as dictated through the curriculum. A math coach was added to the instructional team during the 2018 school year to support our math program. Additional resources will be provided to support teachers during the 2018-2019 school years: A math TOSA, academic advisor/dean, instructional coach, K-1 literacy coach. Additional math supplemental materials (manipulatives, calculators, protractors, etc.) will be made readily available to all teachers to support the math program. An LCAP staff survey will be provided a last once per year to allow for feedback in the areas of instructional supplies.
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Expenditures	BUDGETED	ESTIMATED ACTUAL
	\$89,371 – Base \$23,311 – S & C \$137,059 – other State \$249,741 – Books/Supp.	\$67,872 – Other State \$67,872 – Books/Supp.

Action **19**

Actions/Services	Cell PLANNED 1.19(1) Provide an after-school program to better serve low income, at-risk and unduplicated students	Empty Cell ACTUAL The after school program for K-6 students is called KTAP. KTAP is an enrichment program that was created during the 15-16 school years and will continue into the following years if funding is available. The MS YPI enrichment program will continue into the following year as well. The KTAP coordinator will be full time for 2018-2019 school years and the school will work to expand the role to better coordinate communications and operations for all after school programs. iReady and HW assistance will be provided to all after school students as well as a variety of enrichment activities that are
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	AVID like. An additional KTAP supervisory position/teacher will be added during the 2018-2019 school years to allow for the Coordinator to freely travel between the two campuses and to spend more time working with teachers and administrators to align our program.
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Expenditures	<p>BUDGETED</p> <p>\$226 – Base</p> <p>\$10,958 – S & C</p> <p>\$150,000 – Other State</p> <p>\$29,848 – Cert. Wages & Benefits</p> <p>\$117,547 – Classified Wages & Benefits</p> <p>\$7,950 – Books/Supp.</p> <p>\$5,840 – Operating Expenses</p>	<p>ESTIMATED ACTUAL</p> <p>\$141,392 – Other State</p> <p>\$15,363 – Cert. Wages</p> <p>\$103,462 – Classified Wages</p> <p>\$13,140 - Benefits</p> <p>\$740 – Books/Supp.</p> <p>\$8,687 – Operating Expenses</p>
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Action **20**

	<p>Cell</p> <p>PLANNED</p> <p>1.20(1) Identify, recruit, place, orient staff to carry out the work of the school and provide them with the financial administration to assist in carrying out their goals of educating our students</p>	<p>Empty Cell</p> <p>ACTUAL</p> <p>Identifying and recruiting highly qualified supports are ongoing throughout the year (based off SBC decisions) additional supports continue to be provided through instructional coaches and an intervention aide. Budgets are evaluated throughout the year, both for general and categorical programs. Data is evaluated through the committees and public, fiscal resources are aligned based off performance indicators.</p> <p>In 2018-2019 a budgeted dollar amount will be provided to the principals to allow flexibility to provide instructional materials outside of daily instructional materials.</p>
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Expenditures	<p>BUDGETED</p> <p>\$281,174 – Base</p> <p>\$259,674 – Classified Wages & Benefits</p> <p>\$4,500 – Books/Supp.</p> <p>\$17,000 – Operating Expenses</p>	<p>ESTIMATED ACTUAL</p> <p>\$245,727 – Base</p> <p>\$194,195 & \$38,035 – Classified Wages & Benefits</p> <p>\$2,108 – Books/Supp.</p> <p>\$11,388 – Operating Expenses</p>
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Action **21**

	<p>Cell</p> <p>PLANNED</p> <p>1.21(1) Administrators and other staff will develop and enforce attendance standards and rules. Administrators and other staff will target and meet with 100% of truant students’ parents/guardians monthly to advise them of their student needs and responsibilities and consult with appropriate outside officials when required</p>	<p>Empty Cell</p> <p>ACTUAL</p> <p>TAS has a 97% attendance rate. Students who had excessive tardies and absences with failing grades are schedule for SSPT meeting according to our RTI model. Robo-calls are sent home to students who have unexcused absences or tardies.</p> <p>Administrators did not meet with all truant students through the year and are developing a new attendance and truant plan for the 2018-2019 school years and to address habitual attendance issues. TAS will explore it’s own version of SARB and integrate a plan to support habitual attendance issues for families. An administrator will be assigned to oversee attendance issues. Homeless assistance is also provided to students who may be struggling with attendance and academic issues.</p> <p>The goal will be to raise ADA rates above 97%. A monthly ADA performance sheet that includes total number of tardies will be reviewed monthly.</p>
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Actions/Services

Expenditures	BUDGETED \$2,490 – Base \$120,790 – S & C \$40,032 – Cert. Wages & Benefits \$83,247 – Classified Wages & Benefits	ESTIMATED ACTUAL \$1,723 – Base \$101,472 – S & C \$26,351 – Cert. Wages \$58,780– Classified Wages \$18,065 - Benefits
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Action **22**

Actions/Services	Cell PLANNED 1.22(1) Provide funding for library clerk to help fulfill the primary expectations of serving the students of low income and unduplicated count	Empty Cell ACTUAL A part time library clerk was provided to the school for the 2017-2018 school years. In 2018-2019 TAS will also support purchasing more books for all students in the library.
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Expenditures	BUDGETED \$10,327 – S & C \$8,577 – Classified Wages & Benefits \$750 – Books/Supp. \$1000 – Operating Expenses	ESTIMATED ACTUAL \$9,822 – S & C \$7,766 & \$963 – Classified Wages & Benefits \$597 – Books/Supp. \$766 – Operating Expenses
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Action **23**

Actions/Services	Cell PLANNED 1.23(1) Ensure and monitor that physical education is occurring at the school site	Empty Cell ACTUAL 2 physical education teachers provide services to students at TAS. An additional part time PE teacher will be added in 2018-2019. Physical education teachers are monitored through evaluation and observation cycles. A Physical Fitness Coordinator was designated during the 2018 school year, the PE teachers completed the PFT assessments for the year has sent the PFT data to the state for the year. Health instruction is integrated into PE instruction.
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Expenditures	BUDGETED \$140,244 – Base \$68,586 – S & C \$138,830– Cert. Wages & Benefits \$70,000 – Books/Supp.	ESTIMATED ACTUAL \$147,352 – Base \$109,264 & \$38,088 – Cert. Wages & Benefits
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Action	24	Cell	Empty Cell
Actions/Services		<p>PLANNED</p> <p>1.24(1) Provide high quality substitutes to support classroom instruction when teachers are out</p>	<p>ACTUAL</p> <p>All substitutes hired at TAS have a 30 day substitute permit. We also contract out through sub agencies for substitutes if none of our in-house substitutes are available. We currently have 3 substitutes hired for TAS, the goal would be to expand that to 10+ for the 2018-2019 school year and create a substitute and protocol process. A substitute committee will be created over the summer and will work with all 3 schools to ensure that protocols and subs are hired for the BOY.</p>
Expenditures		<p>BUDGETED</p> <p>\$274,889 – Base \$134,642 – Cert. Wages & Benefits \$8,247 – Classified Wages & Benefits \$132,000 – Operating Expenses</p>	<p>ESTIMATED ACTUAL</p> <p>\$424,032 – Base \$69,369 – Cert. Wages \$5,644 – Classified Wages \$16,351 - Benefits \$332,667 – Operating Expenses</p>

Action	25	Cell	Empty Cell
Actions/Services		<p>PLANNED</p> <p>1.25(1) Frequently monitor, assess, and review progress of EL students with IEPs toward gaining English Language proficiency and modify instructional practices and strategies as necessary to ensure compliance with IEP goals and objectives</p>	<p>ACTUAL</p> <p>We frequently monitor, assess, and review progress of EL students with IEPs toward gaining English Language proficiency by reviewing ELPAC data and looking at academic data indicators that are specified through out reclassification process and IEP plan. Feedback to teachers regarding modification of instruction is supported through GLAD training throughout the year, peer review walkthroughs and coaches observations. The school has provided PD and support through the new ELPAC assessments.</p> <p>An intervention aide along with the administrative team will monitor SPED student performance through the intervention report and utilizing our RTI model.</p>
Expenditures		<p>BUDGETED</p> <p>\$285,537 – S & C \$285,537 – Cert. Wages & Benefits</p>	<p>ESTIMATED ACTUAL</p> <p>\$49,086 – S & C \$17,500 - Federal \$49,528 & \$17,058 – Cert. Wages & Benefits</p>

Action	26	Cell	Empty Cell
Actions/Services		<p>PLANNED</p> <p>1.26(1) Frequently monitor, assess and review students' grades and progress toward concept for all subgroups including ELs, Students with Disabilities, African American students,</p>	<p>ACTUAL</p> <p>We frequently monitor, assess, and review progress of all students with IEPs toward gaining English Language proficiency by reviewing ELPAC data and looking at academic data indicators that are specified through out reclassification process. Feedback to teachers regarding modification of instruction is supported through GLAD training throughout the year, peer review walkthroughs and coaches</p>

	Socioeconomically disadvantaged students, and Hispanic/Latino students	observations. The school utilizes a 10 month Intervention aide that works to provide frequent monitoring of student performance and assist with the SSPT process. An additional advisor/dean and math TOSA was added to support the RTI model and support our SSPT process.
Expenditures	BUDGETED \$2,617 - Base \$126,951 – S & C \$97,331 – Cert. Wages & Benefits \$32,238 – Classified Wages & Benefits	ESTIMATED ACTUAL \$2,273 - Base \$124,923 – S & C \$8,935 – Federal Title 1 (Classified) \$74,608 – Cert. Wages \$33,085 – Classified Wages \$28,438 - Benefits

Action **27**

	Cell	Empty Cell
Actions/Services	PLANNED 1.27(1) Provide curricular accommodations and modifications as necessary and in compliance with student IEPs for all students with disabilities	ACTUAL Curriculum IEP accommodations are monitored through our coach/administrators and primarily provided through the regular education teachers and RSP teachers. All IEP modifications are stated through student IEP plans. An SPED administrator will be hired in 2018-2019 to support this process.
Expenditures	BUDGETED \$282,406 - Base \$2,000 – S & C \$282,406 – Certificated wages and benefits \$2,000– Books/Supp.	ESTIMATED ACTUAL \$17,014 - Base \$26,370 – S & C \$31,541 & \$10,995 – Certificated wages and benefits \$848 – Books/Supp.

Action **28**

	Cell	Empty Cell
Actions/Services	PLANNED 1.28(1) Implement effective Preschool program to develop social and academic skills needed to be successful in kindergarten	ACTUAL We did not provide preschool for the 2017-2018 school years. We are currently exploring preschool options for the 2018-2019 school years.
Expenditures	BUDGETED \$0	ESTIMATED ACTUAL

ANALYSIS

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

GOAL: Each teacher will be highly qualified, have appropriate teaching credentials provided by State Commission on Teacher Credentialing for his/her teaching assignment, promote a college going culture – college and career readiness and provide rigorous and relevant instruction that prepares students for success at the next grade level with academic interventions in place to eliminate obstacles of student achievement.

TAS implemented most of the articulated actions and services with fidelity and relevant ELAC and Math common core instruction was provided by the RSP and regular education teacher and supported by 2 part time instructional coaches to assist with implementation. Integration of newer laptop carts, with the MS going 1-1, allowed students and teachers to deliver the digital component of the CCSS curriculum. It also allowed us to pilot ALEKS and FLEX to be included into our existing intervention process. We struggled implementing our intervention programs this year, as the programs and licensing process was difficult and required consistent oversight in order to be used properly. Our current RTI model allows for quick identification of struggling students and provides opportunities for teachers to schedule SSPT meeting to meet the needs of struggling students, additional support will be necessary to better case manage struggling students. The school will be moving school wide to simplify and provided better access and operations by utilizing iReady for all K-8 students. While the school year started out with all teachers being highly qualified and possessing the correct credentials, the school experienced 5 employees who went on medical or personal leave during the year, almost all exclusively within the middle school. The leaves greatly affected our ability our performance and the school needs to address leaves and substitute teachers more effectively.

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

TAS ELA and Math scores continue to be competitive with the exception of 5th grade math, Math at the MS also will need improvement as indicated through California Dashboard. Specifically in the areas of SPED and EL learners our main subgroups specifically in the area of math will need more support. Math specifically is very low as students approach 8th grade. Essential resources and supplemental services need to better support teachers and students directly.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between the budgeted amount and the expenditures denote variances in most actions and services. In general, there are large material differences in budgeted amounts and the actual expenditures for the year. The goal moving forward is to reduce the large variances between planned and actual expenditures. Quality preplanning by providing business services a clearer picture of proposed expenditures prior to the year starting will improve constancy and allow administration to better track and balance budgets.

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

The SBC focus will be on dashboard performance, we also evaluated LCAP surveys to determine areas of focus. Additional support staff was hired this year to support teachers and students directly. Field administration was reduced by 1 and the school hired an CAO to help oversee the overall academic program. The overall goal did not change, focus was placed on reorganizing the administrative team and support staff. More direct support staff will be hired for the 2018-2019 school years to better support students and teachers. Additional adjustments are indicated through the actions and services above.

Goal 2

TAS students will learn in a clean, safe and well-equipped school and will be provided with relevant, innovative and ample instructional resources

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 100% of school facilities are maintained in good repair
- 100% of identified Required Corrections will be corrected within three months
- 100% of students, including EL students, Students with Disabilities, African American students, Socioeconomically disadvantaged students, and Hispanic/Latino students, will gain academic content knowledge through the implementation of the CA CCSS.
- 75% of students within all subgroups, including Students with Disabilities, African American students, Socioeconomically disadvantaged students, and Hispanic/Latino students will demonstrate mastery of content standards demonstrated through passing grades of C or better.

ACTUAL

- TAS maintains a service portal overseen by our Facility Director, Technology Manager and our Chief Operating Officer, Night and Day crew custodians are overseen by a full time custodial manager and a part time custodial manager who is charged with the overall maintenance and oversight of cleaning. Currently there are no outstanding tickets in our portal system and all supplies were provided or denied utilizing our communication system:
- Portal: Staff email a ticket query for items to be corrected, responses for the ticket and completion items are mailed to the staff who wrote the ticket.
 - 100% of all students were given access to our core curriculum.
 - SPED performance for grades was tracked through the intervention report, students were provided SST and supports throughout the year that were not passing. We will continue to monitor all 504 and SPED student grades to meet our goal.

ACTIONS / SERVICES

Action

1

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Actions/Services	<p>PLANNED</p> <p>2.1(1) Custodial and grounds services to ensure school is clean and creates a well-kept environment that maximizes student learning. Maintenance and repairs of school facilities are done in a timely manner to help ensure a quality learning environment for our students</p>	<p>ACTUAL</p> <p>A director of Facilities oversees all the custodial managers. Night and Day crew custodians are overseen by a full time custodial manager who is charged with the overall maintenance and oversight of cleaning.</p> <p>In 2018, a part time night custodian manager was also hired. Currently there are no outstanding tickets in our portal system</p>	
Expenditures	<p>BUDGETED</p> <p>\$479,534 – Base \$52,088 – S & C \$237,051 – Classified Wages & Benefits \$35,878 – Books/Supp. \$258,694 – Operating Expenses</p>	<p>ESTIMATED ACTUAL</p> <p>\$427,920 – Base \$193,742 & \$30,176 – Classified Wages & Benefits \$26,796 – Books/Supp. \$177,207 – Operating Expenses</p>	
Action	2	Empty Cell	Empty Cell
Actions/Services	<p>PLANNED</p> <p>2.2(1) Provide professional development in SIOP or similar program to all teachers to improve instructional practices in the classroom for all students, in particular English learners, SWD and struggling students</p>	<p>ACTUAL</p> <p>TAS provided GLAD training to all staff members during the 2017-2018 school to improve instructional practices in the classroom for all students, in particular English learners, SWD and struggling students ears. This guided language acquisition process is similar to SIOP. ELPAC PD and sheltered instructional strategies such as thinking maps, etc. also support improved instructional practices for EL students.</p>	
Expenditures	<p>BUDGETED</p> <p>\$250,117 - Base \$57,291 – S & C \$297,908 – Certificated Wages & Benefits \$9,500 – Operating Expenses</p>	<p>ESTIMATED ACTUAL</p> <p>\$63,382 – S & C \$39,932 & \$13,139 – Certificated Wages & Benefits \$10,311 – Operating Expenses</p>	
Action	3	Empty Cell	Empty Cell
Actions/Services	<p>PLANNED</p> <p>2.3(1) Implement ELD Professional Learning Community in order to maintain proper alignment of curriculum, ensure instructional practices that result in reclassification and ongoing literacy/language support for English learners</p>	<p>ACTUAL</p> <p>TAS implemented an ELD committee with fidelity this school year that included both ES and MS representatives. TAS is on track to reclassify and make or targets for the 18-19 school years.</p>	

			A full-time coach is provided to TAS to provide support through the ELD process and she heads up the PLC committee and is in charge of providing supplemental support to teachers and the ELD program in general.
Expenditures		BUDGETED \$80,374 – S & C \$180,124– Certified Wages & Benefits \$250 – Books/Supp.	ESTIMATED ACTUAL \$6,960 – S & C \$5,469 & \$1,397 – Certified Wages & Benefits \$93 – Books/Supp

Action	4	Empty Cell	Empty Cell
Actions/Services		PLANNED 2.4(1) Purchase materials and resources to support ELD programs at the school site and EL students who have been reclassified – software, textbooks, visual aids, etc.	ACTUAL Additional reading supports such reading A-Z, Accelerated reader, additional classroom libraries and programs such as A full time coach (who is replacing part time coach) who oversees the school ELD program and reclassification of all students at the site for the 2018-2019 school years.
Expenditures		BUDGETED \$39,250 – S & C \$39,250 – Books/Supp.	ESTIMATED ACTUAL \$95,020 – S & C \$65,625 & \$21,172 – Certificated Wages & Benefits \$6,667 – Books/Supp. \$1,556 – Operating Expenses

Action	5	Empty Cell	Empty Cell
Actions/Services		PLANNED 2.5(1) Technology department maintains oversight of software programs, providing technology support for those programs, to deliver PD for all software programs and to oversee the expansion of technology at the school site to meet testing requirements – expanding infrastructure and programs; acquiring hardware, software and equipment. Provide support to enhance and utilize technology available and provide PD to teachers on using the tools available to enhance instruction	ACTUAL The technology manager oversees the tech portal: Staff email a ticket querie for items to be corrected, responses for the ticket and completion items are mailed to the staff who wrote the ticket. To improve oversight and maintenance of the software and hardware needs of the school an additional part time tech support person was hired. The SIS manager provides PD support in power school and maintains and communicates with staff on grading issues. The technology manager also orders and utilizes his department to support hardware to directly support instruction concerning the digital curriculum. In 2018-2019 the technology manager will work the TAS technology team to deveop and articulate the vision for how technology will be used moving in

			the year. The committee will discuss moving toward a true 1-1 technology model.
Expenditures		<p>BUDGETED</p> <p>\$179,087 – Base</p> <p>\$1,660 – S & C</p> <p>\$114,547– Classified Wages & Benefits</p> <p>\$108,200 – Books/Supp.</p> <p>\$8,000 – Operating Expenses</p>	<p>ESTIMATED ACTUAL</p> <p>\$24,874 – Base</p> <p>\$158,209 – S & C</p> <p>\$22,408 - Other</p> <p>\$85,517 & \$20,031– Classified Wages & Benefits</p> <p>\$97,214 – Books/Supp.</p> <p>\$2,728 – Operating Expenses</p>
Action	6	Empty Cell	Empty Cell
Actions/Services		<p>PLANNED</p> <p>2.6(1) School supports will include utilities, rentals, insurance, trash, telephone, fleet maintenance and other related expenditures supporting the operation of the school</p>	<p>ACTUAL</p> <p>School supports include utilities, rentals, insurance, trash, telephone, fleet maintenance and other related expenditures supporting the operation of the school</p>
Expenditures		<p>BUDGETED</p> <p>\$495,096 – Base</p> <p>\$58,667 – S & C</p> <p>\$45,000 – Other State</p> <p>\$89,150 – Books/Supp.</p> <p>\$509,613 – Operating Expenses</p>	<p>ESTIMATED ACTUAL</p> <p>\$1,470,033 – Base</p> <p>\$163,662– Other State</p> <p>\$35,667 – Books/Supp.</p> <p>\$1,598,028 – Operating Expenses</p>
Action	7	Empty Cell	Empty Cell
Actions/Services		<p>PLANNED</p> <p>2.7(1) Food services will provide nutritious meals to students giving them the critical nutrients to enhance their learning and reinforce good nutrition practices through services and nutritional information regarding child nutrition</p>	<p>ACTUAL</p> <p>Food services provide nutritious meals to students giving them the critical nutrients to enhance their learning and reinforce good nutrition practices through services and nutritional information regarding child nutrition (lunch menus). Food services director oversees department and ensures that the school meets all nutritional requirements set by the government. A wellness plan committee also ensures that nutrition elements are monitored through the year.</p> <p>In 2018-2019 the Wellness Committee will focus on monitoring the Wellness Plan which was created in the previous year.</p>
Expenditures		<p>BUDGETED</p> <p>\$295 – Base</p> <p>\$14,298 – S & C</p> <p>\$89,121 – Other State</p>	<p>ESTIMATED ACTUAL</p> <p>\$83,877 – Other State</p> <p>\$1,173,384 – Federal</p> <p>\$332,298 & \$77,411 – Classified Wages & Benefits</p>

\$1,211,802 – Federal
 \$18,084 – Other
 \$532,414 – Classified Wages & Benefits
 \$714,641 – Books/Supp.
 \$86,546 – Operating Expenses

\$788,055 – Books/Supp.
 \$59,497 – Operating Expenses

Action **8**

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Actions/Services

PLANNED
2.8(1) Implement systems and opportunities to support nutritional, mental, and physical health of students – PFT

ACTUAL
 Food Services director provides annual taste tests for parent meetings and participates at least once a year in our Coffee with the Principal to receive direct feedback on the quality of services in food services. A wellness plan is at the school and is currently being updated and evaluated by the Wellness Committee. Shields for Families is on site and provides 2 full time therapists for students with emotional needs. 2 full time physical education teachers also provide physical support through exercise during the day.
 The school is currently exploring how to better improve it’s mental health supports to provide better access to students and families. The school also added an additional PE teacher to better serve the 1-5th grade teachers.

Expenditures

BUDGETED
 \$9,562 – Base
 \$883 – Certificated Wages & Benefits
 \$8,679 – Classified Wages & benefits

ESTIMATED ACTUAL
 \$130 – Base
 \$7,626 - S & C
 \$5,828 & \$1,928 – Classified Wages & benefits

Action **9**

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Actions/Services

PLANNED
2.9(1) Train and maintain safety and supervision staff and emergency preparedness program

ACTUAL
 TAS participates annually in our emergency disaster plan. We invite our insurance carrier to evaluate our effectiveness. The safety coordinator meets with each department before this event and reviews the process and addresses concerns, then each department head signs off that they have trained and walked through the disaster preparation protocols.
 The school is exploring how to better enforce or closed campus by looking into alternative methods of entry for the 2018-2019 school years.

Expenditures

BUDGETED
 \$209,418 – Base
 \$30,693– Classified Wages & benefits
 \$177,475 – Classified wages and benefits
 \$1,250 – Books/Supp.

ESTIMATED ACTUAL
 \$151,723 – Base
 \$21,213 – Certificated Wages
 \$91,720 – Classified wages
 \$38,790 - Benefits

ANALYSIS

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

TAS has systems and protocols to meet the needs of staff to ensure that an environment is provided that will allow instruction to occur impeded. The email portal system at the school site was successfully implemented in the 2016-2017 school year. Jobs for facilities, technology and school supplies were accomplished with a turnaround of about a week, communication concerning the tickets were not an overt concern. The also provided an efficient system of serving meals through our own kitchen. Additional Chrome Books were bought for the middle school and an additional part time tech support was brought on to ensure proper maintenance. The evening custodial crew and supervision team struggled to maintain employees throughout the year and the school is looking to hire additional support for both areas.

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

Goal: TAS students will learn in a clean, safe and well-equipped school and will be provided with relevant, innovative and ample instructional resources. Overall, TAS provides a clean we equipped school and provides teachers with relevant materials for instruction. The school needs to focus on hiring and maintain staff and providing quality professional development to classified staff. Staff and student LCAP surveys indicate that many stakeholders are unsatisfied with the level of cleanliness and feel that the school needs to retain and hire more supervision staff to ensure that our students are safe.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between the budgeted amount and the expenditures denote variances in most actions and services. In general, there are large material differences in budgeted amounts and the actual expenditures for the year. The goal moving forward is to reduce the large variances between planned and actual expenditures. Quality preplanning by providing business services a clearer picture of proposed expenditures prior to the year starting will improve constancy and allow administration to better track and balance budgets.

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

The school continues focuses on hiring staff and maintaining enough quality staff to ensure proper maintenance and management of the school.. A need for more oversight and improving facility cleanliness is needed as the LCAP survey results demonstrate that students and staff want cleaner facilities. This can be better accomplished through all staff working to develop methods to ensure that the campus stays clean throughout the day. The goal will be better connect facilities with the SSC to ensure better communications and communications to improve the cleanliness of the campus. Additional adjustments for 2018-2019 are indicated through the actions and services described above.

Annual Update

LCAP Year Reviewed: 2017-2018

Goal 3

TAS students will learn in a positive, welcoming, safe and supportive environment; parents, students, and community voices will be valued in enhancing student's success and stakeholders will demonstrate a commitment to uplift the community.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Maintain parent representation on the School Based Council (SBC) and the English Language Advisory Committee (ELAC)
- Maintain parent representation on the Board of Representatives
- Conduct a minimum of six Parent Meetings per year July – June; to include one parent/teacher conference day and one Student Led Conference (SLC's) day
- 100% of meetings will have necessary parent representation
- Administrators will develop a calendar to include Parent Meetings; collaboratively design objectives and agendas for Parent Meetings
- Every 2 years, SBC & ELAC elections are held for parents to serve as new members on each committee; meetings for each committee are held 6 times a year
- Full implementation of Multi-Tiered System for Behavior – Matrix
- Suspension and expulsion rates will remain below 2%

ACTUAL

- * The school was able to correct and bring on 10 representatives to ensure correct representation for our SBC and ELAC meetings mid year.
- * Our board parent representative is serving currently for the 2017-2018 school year
- * We Conducted a minimum of six Parent Meetings per year July – June; to include one parent/teacher conference day and one Student Led Conference (SLC's) day
- * Administrators developed a calendar at the beginning of the year to include Parent Meetings and need to collect more data to effectively collaboratively design objectives and agendas for Parent Meetings
- * This was not a voting year, but every 2 years, SBC & ELAC elections are held for parents to serve as new members on each committee; meetings for each committee are held 6 times a year
- * We currently have a Multi-Tiered System for Behavior – Matrix but more PD is necessary, as many of our teachers did not follow the matrix.
- * Suspension and expulsion rates remain below 1%

ACTIONS / SERVICES

Action	1	Empty Cell	Empty Cell
Actions/Services		<p>PLANNED</p> <p>3.1(1) Implement Professional Learning Community committee to support discipline and positive behavior support plan</p>	<p>ACTUAL</p> <p>Our PLC discipline committee was expanded to oversee discipline, but met only a few times during the 2018 school year.</p> <p>A positive behavior support plan is being developed in 2018 and will be in place for the 2018-2019 school years. A full time AP (as opposed to part time AP coach) will be hired to provide support in the area of academics and behavior. The committee will also meet over the summer to complete discipline protocols and plan for how restorative justice will be implemented alongside our discipline program. A school site RJ Coordinator will also be assigned to the school to lead the discipline committee.</p>
Expenditures		<p>BUDGETED</p> <p>\$19,037 – S & C</p> <p>\$18,787 – Certificated Wages & Benefits</p> <p>\$250 – Books/Supp.</p>	<p>ESTIMATED ACTUAL</p> <p>\$519 – Base</p> <p>\$30,585 – S & C</p> <p>\$13,296 – Certificated Wages</p> <p>\$12,727 – Classified Wages</p> <p>\$4,988 - Benefits</p> <p>\$93 – Books/Supp.</p>
Action	2	Empty Cell	Empty Cell
Actions/Services		<p>PLANNED</p> <p>3.2(1) Implement a Multi-Tiered System of student supports – positive behavioral intervention and supports</p>	<p>ACTUAL</p> <p>The school currently has an RTI plan and Tier 1 and 2 interventions were implements throughout the school. The school needs additional support in Tier 3 interventions to cut down on SPED referrals and ensure that the interventions process is being followed with fidelity. We added an academic advisor for 2018-2019 to improve our RTI process. A math coach was added and the SSC chose to remove the Categorical Director responsibilities back to the principals for 17-18 school years.</p>
Expenditures		<p>BUDGETED</p> <p>\$586 – Base</p> <p>\$28,420 – S & C</p> <p>\$29,066 - Certificated Wages & Benefits</p>	<p>ESTIMATED ACTUAL</p> <p>\$845 – Base</p> <p>\$49,747 – S & C</p> <p>\$19,753 - Certificated Wages</p>

\$21,500 – Classified Wages
\$9,339 - Benefits

Action **3**

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Actions/Services

PLANNED
3.3(1) Administrative staff will focus on the implementation of positive behavior supports in a Multi-Tiered system working through SSPT process to identify interventions and corrective measures

ACTUAL
Administrative staff did focus on the implementation of positive behavior supports in a Multi-Tiered system working through SSPT process to identify interventions and corrective measures. More teachers fully participated, next year PD and documentation processes will occur during Monday PD to ensure 100% fidelity. Having a full time intervention aide has improved this process during our 17-18 school year. Indirect services are provided to provide oversight to all supplemental budgets. Additional supports and the contued utilization of an intervention aide will expand our management for the RTI process to ensure better case management.

Expenditures

BUDGETED
\$250,117 – Base
\$70,907 – S & C
\$296,470 – Certificated Wages & Benefits
\$23,054 – Classified Wages & Benefits
\$1,500 – Books/Suppl.

ESTIMATED ACTUAL
\$29,838 – Base
\$95,068 – S & C
\$15,368 – Federal Title 1 (Indirect Costs)
\$39,226 – Certificated Wages
\$61,370 – Classified Wages
\$23,715 - Benefits
\$594 – Books/Suppl.

Action **4**

Empty Cell

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Actions/Services

PLANNED
3.4(1) Through field trips and classroom speakers students participate in learning experiences about community service; conduct research and needs analysis, complete outreach and at minimum one group project; complete at least one group project and one individual project.

ACTUAL
All grade levels are given a 1000-dollar (plus) budget to take field trips to support learning through the curriculum. Additional field trips are offered over summer, students visit universities and participate in learning field trips outside their budget as support though supplemental funding as necessary.

Expenditures

BUDGETED
\$28,241 – Base
\$30,850 – S & C
\$28,241 – Certificated wages and benefits
\$3,350 – Books/Suppl.
\$27,500 – Operating Expenses

ESTIMATED ACTUAL
\$34,536 – Base
\$34,989 – S & C
\$31,541 & \$10,995 – Certificated wages and benefits
\$1,699 – Books/Suppl.
\$25,290 – Operating Expenses

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Action	5	Empty Cell	Empty Cell
Actions/Services		<p>PLANNED</p> <p>3.5(1) Teachers and staff will use positive behavior incentives to encourage and reward appropriate and positive behavior and to foster a safe, welcoming and supportive school environment</p>	<p>ACTUAL</p> <p>The project and event committee created behavior incentives to encourage and reward appropriate and positive behavior and to foster a safe, welcoming and supportive school environment. Stronger MS representation is necessary to bolster moral and positive school environment in the MS level. A focused behavior committee to support a token economy will better support our students.</p> <p>The school will also create a Sunshine Committee with the direct purpose of including classified staff into the culture and bridging the gap between the different departments at the school site.</p>
Expenditures		<p>BUDGETED</p> <p>\$3,950 – Base</p> <p>\$3,950 – Books/Supp.</p>	<p>ESTIMATED ACTUAL</p> <p>\$2,827 – Base</p> <p>\$2,827 – Books/Supp.</p>

Action	6	Empty Cell	Empty Cell
Actions/Services		<p>PLANNED</p> <p>3.6(1) Provide program to support middle school students to reduce at risk students dropping out – i.e Life Skills</p>	<p>ACTUAL</p> <p>Homework help is provided to students in the MS level, teachers also provide HW assistance times so that students can by and get additional support. More work is needed in our Tier 3 behavior and academic supports to assist with struggling learners who are at-risk for this reason we are eliminating 1/2 categorical split administrative position and hiring an advisor to directly support students.</p>
Expenditures		<p>BUDGETED</p> <p>\$107 – Base</p> <p>\$5,189– S & C</p> <p>\$2,046 – Certificated Wages & Benefits</p> <p>\$1750 – Operating Expenses</p>	<p>ESTIMATED ACTUAL</p> <p>\$256 – Base</p> <p>\$15,082 – S & C</p> <p>\$1,461 – Certificated Wages</p> <p>\$8,600 – Classified Wages</p> <p>\$2,090 - Benefits</p> <p>\$1,393 – Books/Supp.</p> <p>\$1,794 – Operating Expenses</p>

Action	7	Empty Cell	Empty Cell
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Actions/Services	<p>PLANNED</p> <p>3.7(1) Provide additional parent/guardian oral and written translation and communication to increase access and involvement of parents/guardians of English language learners and low income students; Main office will act as a liaison with the community</p>	<p>ACTUAL</p> <p>Translation is provided during all bimonthly parent meetings, Coffee with Principal meetings, conferences and other parent meetings throughout the year. Major documents are sent to LAUSD translation department for translation. Main office continues to act as the community liaison. A new plan needs to be implemented so that major documents can be translated faster.</p>	
Expenditures	<p>BUDGETED</p> <p>\$128,465 – Base \$52,405 – S & C \$28,750 – Other State \$55,026 – Certificated wages and benefits \$148,843 – Classified Wages & Benefits \$1,750 – Books/Supp. \$4,000 – Operating Expenses</p>	<p>ESTIMATED ACTUAL</p> <p>\$87,911 – Base \$94,450 – S & C \$28,750 – Other State \$1,000 - Federal \$59,119 – Certificated wages \$107,431 – Classified Wages \$44,908 - Benefits \$652 – Books And Suppl.</p>	
Action	8	Empty Cell	Empty Cell
Actions/Services	<p>PLANNED</p> <p>3.8(1) Maintain anti-bullying efforts at the school site and fully follow/implement the site discipline matrix/policy</p>	<p>ACTUAL</p> <p>An anti-bully assembly is provided to the school every year and the staff reviews our anti-bullying policy every year through PD. We did not implement a discipline matrix this year, instead the school created a student support center, more PD is needed in the are of classroom management so teachers can focus on the plan so that more positive incentive can be more effectively followed. Improvement in the overall discipline support program is needed especially in the area of protocol. The school will focus on continuing utilizing restorative justice practices through support staff and replace the center with an AP focused on discipline support.</p>	
Expenditures	<p>BUDGETED</p> <p>\$1,145 – Base \$55,560 – S & C \$37,590 - Certificated Wages & Benefits \$17,616 – Classified Wages & Benefits \$1,500 – Operating Expenses</p>	<p>ESTIMATED ACTUAL</p> <p>\$11,458 – Base \$85,822 – S & C \$47,617 - Certificated Wages \$19,971 – Classified Wages \$17,898 - Benefits \$1,794 – Operating Expenses</p>	
Action	9	Empty Cell	Empty Cell
Actions/Services	<p>PLANNED</p> <p>3.9(1) Create community service program for middle school students</p>	<p>ACTUAL</p> <p>Created and implemented community service program for middle school students</p>	

Expenditures	BUDGETED \$19,454 – S & C \$19,454 - Certificated Wages & Benefits	ESTIMATED ACTUAL \$17,755 – S & C \$14,141 & \$3,613 - Certificated Wages & Benefits
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Action	10	Empty Cell	Empty Cell
Actions/Services	PLANNED 3.10(1) Implement sports program for middle school students	ACTUAL Implemented sports program for middle school students through YPI. Equipment for educational programs was purchased but not utilized as the school did not formally start a MS sports program. Work to develop 1 male and female sports team for middle school during the 2018-2019 school year.	
	Expenditures	BUDGETED \$44 – Base \$2,548 – S & C \$1,587 – Certificated Wages & Benefits \$1,005 – Books & Supplies	ESTIMATED ACTUAL \$56 – Base \$3,325 – S & C \$1,139 & \$207 - Certificated Wages & Benefits \$2,036 – Books & Supplies

ANALYSIS

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

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

TAS has established discipline and RTI plans at the school site and has multiple opportunities to celebrate student success throughout the year. Components of the discipline model, RTI model were integrated into leadership and the culture committee this year but more work is needed to add tier 3 components and additional PD to support the process. The school was able to establish the SBC and ELAC committees this year, but only until mid-year. Administration needs to work to demonstrate a timeline of events and supports to speed up the process. The school does have a positive discipline support system, an RTI plan and an anti-bullying policy. The school currently sends all large translation jobs to LAUSD translation unit and the front office translates shorter documents. The front office and the intervention aide supports in oral translation for intervention meetings and parent meetings throughout the year.

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

Goal: TAS students will learn in a positive, welcoming, safe and supportive environment; parents, students, and community voices will be valued in enhancing student’s success and stakeholders will demonstrate a commitment to uplift the community. The school has the current supports and processes in place, the middle school struggled to follow plans outlined at the beginning of the year and much of the year was focused on managing classrooms and learning the curriculum. While the elementary teachers successfully integrated behavior and interventions, middle school struggled to integrate these systems into practice throughout the year. An advisor and an AP focused on providing discipline support and systems calibration will provide a better environment for students to focus. Staff feel (from LCAP Survey) that the school does a great job including them in the decision making processes at the school site.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between the budgeted amount and the expenditures denote variances in most actions and services. In general, there are large material differences in budgeted amounts and the actual expenditures for the year. The goal moving forward is to reduce the large variances between planned and actual expenditures. Quality preplanning by providing business services a clearer picture of proposed expenditures prior to the year starting will improve constancy and allow administration to better track and balance budgets.

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.

Focus needs to be made on ensuring middle school teachers have a defined system that allows them constant feedback and information about the current intervention and behavioral systems at the school site. A bi-weekly committee will be created consisting of all middle school teachers will enable appropriate follow up and questions concerning supports at the school. Focus also needs to be on establishing parent committees early on the year to ensure that processes and documents can be reviewed and approved in a timely manner. The school will also contract out for larger translation jobs, this will enable the school to provide larger documents to parents in a timely manner. Additional adjustments for 2018-2019 are indicated through the actions and services described above.

Stakeholder Engagement

LCAP Year: 2018-2019

Involvement Process for LCAP and Annual Update

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

The school provided parent meetings and Title 1 surveys were provided during the annual parent meeting, a larger LCAP survey was also sent out to all parents and staff at The Accelerated School. The School Site Council and the English Advisory Committee provided input and discussion on the LCAP and SPSA during committee meetings. The SSC created a subcommittee to work on the bulk of the writing portion of the LCAP.

Impact on LCAP and Annual Update

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

The LCAP input highlights the concerns had over teacher consistency and follow through in the middle school, survey results in the elementary school indicate a high level of satisfaction in communication and delivery of quality instruction. Retaining and hiring classified staff and utilizing certificated personnel when teachers go out on leave remain a concern at the school site.

Goals, Actions, & Services

Strategic Planning Details and Accountability

New

Modified

Unchanged

Goal 1

Each teacher will be highly qualified, have appropriate teaching credentials provided by State Commission on Teacher Credentialing for his/her teaching assignment, promote a college going culture – college and career readiness and provide rigorous and relevant instruction that prepares students for success at the next grade level with academic interventions in place to eliminate obstacles of student achievement.

State and/or Local
Priorities Addressed by
this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

- Highly qualified teachers - 100% of students do not currently perform at or above grade level in Math and Language Arts. An achievement gap exists for at-risk students, including English learners (EL), Low Income (LI) and Students with Disabilities (SWD)
- Continued professional development in the areas of intervention and CA CCSS - Internal data shows that students need intervention in the areas of Math and Language Arts
- College and career readiness skills and grade level proficiency in ELA/SLA and Math to afford students the ability to access the curriculum and comprehend/master content area instruction
- TAS will take pride in providing a clean, safe and well maintained environment and will continue to maintain Williams Act compliant facilities so that students are afforded a clean, safe, and well-maintained atmosphere with sufficient resources provided

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic Services - Highly Qualified/Credentialed teachers	100% of staff fully credentialed in content area	100% of staff fully credentialed in content area	100% of staff fully credentialed in content area	100% of staff fully credentialed in content area
Implementation of State Standards/Pupil Achievement: SBAC – ELA Met/Exceeded	30%	40%	50%	55%
Implementation of State Standards/Pupil Achievement: SBAC – Math Met/Exceeded	17%	25%	35%	40%
Implementation of State Standards/Pupil Achievement: English Learner Progress in ELA on SBAC	12%	20%	30%	40%
Implementation of State Standards/Pupil Achievement: SWD Progress in ELA/Math on SBAC	6% / 2%	10% / 10%	20% / 20%	30% / 30%
Pupil Engagement – school attendance rates	96.29%	At or above 97%	At or above 98%	At or above 98%
Course Access	Programs and services are developed and provided to unduplicated pupils and students with disabilities	Programs and services are developed and provided to unduplicated pupils and students with disabilities	Programs and services are developed and provided to unduplicated pupils and students with disabilities	Programs and services are developed and provided to unduplicated pupils and students with disabilities

PLANNED ACTIONS / SERVICES

Action **1**

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

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

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

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 type="checkbox"/> Unchanged
1.1 (1) Provide instructional staff with professional development to support classroom instruction including the implementation of the CCSS, the Next Generation Science Standards (NGSS), technology, and data analysis	1.1 (2) Provide instructional staff with professional development to support classroom instruction including the implementation of the CCSS, the Next Generation Science Standards (NGSS), technology, and data analysis	1.1 (3) Provide instructional staff with professional development to support classroom instruction including the implementation of the CCSS, the Next Generation Science Standards (NGSS), technology, and data analysis

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	A: \$180,946 B: \$2,062 C: \$61,812 D: \$500 E: \$13,050	A: \$309,183 B: \$1,958 C: \$103,393 D: \$500 E: \$550	A: \$210,482 B: \$2,124 C: \$82,540 D: \$500 E: \$15,500
Source	LCFF Funds Federal	LCFF Funds Federal	LCFF Funds Federal
Budget Reference	A: Certificated Wages B: Classified Wages C: Employee Benefits D: Books & Supplies E: Operating Expenses	A: Certificated Wages B: Classified Wages C: Employee Benefits D: Books & Supplies E: Operating Expenses	A: Certificated Wages B: Classified Wages C: Employee Benefits D: Books & Supplies E: Operating Expenses

Action **2**

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 checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input 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 type="checkbox"/> Unchanged
1.2(1) Continue to ensure that all teachers are highly qualified, appropriately credentialed and properly placed	1.2(2) Continue to ensure that all teachers are highly qualified, appropriately credentialed and properly placed	1.2(3) Continue to ensure that all teachers are highly qualified, appropriately credentialed and properly placed

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0.00	Amount	0.00	Amount	0.00
Source	N/A	Source	N/A	Source	N/A
Budget Reference	N/A	Budget Reference	N/A	Budget Reference	N/A

Action **3**

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 checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1.3(1) Provide planning time for teachers to review and revise lessons and to ensure the alignment with the CCSS for both ELA and Math	1.3(2) Provide planning time for teachers to review and revise lessons and to ensure the alignment with the CCSS for both ELA and Math	1.3(3) Provide planning time for teachers to review and revise lessons and to ensure the alignment with the CCSS for both ELA and Math

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount A: \$32,735 B: \$10,494	Amount A: \$33,534 B: \$10,631	Amount A: \$35,942 B: \$13,151
Source LCFF Funds	Source LCFF Funds	Source LCFF Funds
Budget Reference A: Certificated Wages B: Employee Benefits	Budget Reference A: Certificated Wages B: Employee Benefits	Budget Reference A: Certificated Wages B: Employee Benefits

Action **4**

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

Students to be Served All Students with Disabilities [Specific 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

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	A: \$940,568 B: \$332,863	A: \$934,606 B: \$341,505	A: \$1,106,440 B: 449,943
Source	LCFF Funds	LCFF Funds	LCFF Funds
Budget Reference	A: Certificated Wages B: Employee Benefits	A: Certificated Wages B: Employee Benefits	A: Certificated Wages B: Employee Benefits

Action **5**

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
1.5(1) Extend the school day by providing targeted ELA and Math intervention before school and after school through small group tutoring services using research based practices	1.5(2) Extend the school day by providing targeted ELA and Math intervention before school and after school through small group tutoring services using research based practices	1.5(3) Extend the school day by providing targeted ELA and Math intervention before school and after school through small group tutoring services using research based practices

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	A: \$9,056 B: \$2,750 C: \$2,182 D: \$1,850 E: \$40,461	Amount A. \$3,312 B. \$5,222 C. \$1,698 D.\$1,850 E. \$27,594	Amount A. \$39,848 B. \$2,832 C. \$10,243 D. \$1,850 E. \$48,378
Source	Federal	Federal	Federal
Budget Reference	A: Certificated Wages B: Classified Wages C: Employee Benefits D: Books & Supplies E: Operating Expenses	Budget Reference A: Certificated Wages B: Classified Wages C: Employee Benefits D: Books & Supplies E: Operating Expenses	Budget Reference A: Certificated Wages B: Classified Wages C: Employee Benefits D: Books & Supplies E: Operating Expenses

Action **6**

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

1.6(1) Provide teachers with high quality intervention materials needed to support students struggling in ELA and math at the elementary and middle school levels

1.6(2) Provide teachers with high quality intervention materials needed to support students struggling in ELA and math at the elementary and middle school levels

1.6(3) Provide teachers with high quality intervention materials needed to support students struggling in ELA and math and the elementary at middle school levels

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount A: \$14,360

Amount A. \$6,149

Amount A. \$14,885

Source LCFF Funds
Federal

Source LCFF Funds
Federal

Source LCFF Funds
Federal

Budget Reference A: Books & Supplies

Budget Reference A: Books & Supplies

Budget Reference A: Books & Supplies

Action **7**

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
1.7(1) Provide ELD instruction to students at each level of EL proficiency: <ul style="list-style-type: none"> • 30 - 45 minutes at the elementary level • 50 minutes at the middle school level 	1.7(2) Provide daily ELD instruction to students at each level of EL proficiency: <ul style="list-style-type: none"> • 30 - 45 minutes at the elementary level • 50 minutes at the middle school level 	1.7(3) Provide ELD instruction to students at each level of EL proficiency: <ul style="list-style-type: none"> • 30 - 45 minutes at the elementary level • 50 minutes at the middle school level

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	A: \$206,925 B: \$73,230 C: 2,500	Amount A. \$218,244 B. \$79,417	Amount A. \$243,217 B. \$98,987 C. \$2,500
Source	LCFF Funds	Source LCFF Funds	Source LCFF Funds
Budget Reference	A: Certificated Wages B: Employee Benefits C: Books & Supplies	Budget Reference A: Certificated Wages B: Employee Benefits	Budget Reference A: Certificated Wages B: Employee Benefits C: Books & Supplies

Action **8**

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 checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input 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
1.8(1) Promote retention of content learned through summer ELA and Math programs for students entering grades K-8	1.8(2) Promote retention of content learned through summer ELA and Math programs for students entering grades K-8	1.8(3) Promote retention of content learned through summer ELA and Math programs for students entering grades K-8

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	A: \$20,001 B: \$2,880 C: \$4,910 D: \$6,922	Amount A. \$31,671 B. \$8,080 C. \$7,057	Amount A. \$31,866 B. \$2,880 C. \$8,936 D. \$8,709
Source	Federal	Source Federal	Source Federal
Budget Reference	A: Certificated Wages B: Classified Wages C: Employee Benefits D: Operating Expenses	Budget Reference A: Certificated Wages B: Employee Benefits C: Operating Expenses	Budget Reference A: Certificated Wages B: Classified Wages C: Employee Benefits D: Operating Expenses

Action **9**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _Grades 6-8

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
1.9(1) Implement Gear Up program to support and promote a college-going culture in middle school	1.9(2) Implement Gear Up program to support and promote a college-going culture in middle school	1.9(3) Implement Gear Up program to support and promote a college-going culture in middle school

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	A: \$13,244 B: \$3,908 C: \$900 D: \$2,700	A: \$8,953 B: \$2,838 C: \$900 D: \$2,700	A: \$16,087 B: \$5,342 C: \$900 D: \$2,700
Source	LCFF Funds Other	LCFF Funds Other	LCFF Funds Other
Budget Reference	A: Certificated Wages B: Employee Benefits C: Books & Supplies D: Operating Expenses	A: Certificated Wages B: Employee Benefits C: Books & Supplies D: Operating Expenses	A: Certificated Wages B: Employee Benefits C: Books & Supplies D: Operating Expenses

Action **10**

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

Students to be Served All Students with Disabilities [Specific 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
1.10(1) Provide additional instruction on Saturdays to support students struggling in ELA and Math	1.10(2) Provide additional instruction on Saturdays to support students struggling in ELA and Math	1.10(3) Provide additional instruction on Saturdays to support students struggling in ELA and Math

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>A: \$21,286 B: \$5,150 C: \$6,369 D: \$750 E: \$6,922</p>	<p>Amount</p> <p>A. \$31,365 B. \$3,917 C. \$8,640 D.\$750 E. \$7,057</p>	<p>Amount</p> <p>A. \$38,038 B. \$5,232 C. \$11,756 D. \$750 E. \$8,709</p>
<p>Source</p> <p>Federal</p>	<p>Source</p> <p>Federal</p>	<p>Source</p> <p>Federal</p>
<p>Budget Reference</p> <p>A: Certificated Wages B: Classified Wages C: Employee Benefits D: Books & Supplies E: Operating Expenses</p>	<p>Budget Reference</p> <p>A: Certificated Wages B: Classified Wages C: Employee Benefits D: Books & Supplies E: Operating Expenses</p>	<p>Budget Reference</p> <p>A: Certificated Wages B: Classified Wages C: Employee Benefits D: Books & Supplies E: Operating Expenses</p>

Action **11**

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.11(1) Provide training in GATE, ALEKS, FLEX, Accelerated Reader or similar program, and implement Khan Academy Math and Science software programs or similar program, Learning Upgrade or similar program, phonemic awareness programs and writing programs.

2018-19

New Modified Unchanged

1.11(2) Provide training in GATE, ALEKS, FLEX, Success Maker program for Math and Reading or similar program, Accelerated Reader or similar program, and implement Khan Academy Math and Science software programs or similar program, Learning Upgrade or similar program, phonemic awareness programs and writing programs.

2019-20

New Modified Unchanged

1.11(3) Provide training in GATE, ALEKS, FLEX, Success Maker program for Math and Reading or similar program, Accelerated Reader or similar program, and implement Khan Academy Math and Science software programs or similar program, Learning Upgrade or similar program, phonemic awareness programs and writing programs.

BUDGETED EXPENDITURES

2017-18

Amount

A: \$37,623
B: \$13,315
C: \$7,250
D: \$7,509

Source

LCFF Funds

Budget Reference

A: Certificated Wages
B: Employee Benefits
C: Books & Supplies
D: Operating Expenses

2018-19

Amount

A. \$38,444
B. \$14,047
C. \$7,250
D.\$750

Source

LCFF Funds

Budget Reference

A: Certificated Wages
B: Employee Benefits
C: Books & Supplies
D: Operating Expenses

2019-20

Amount

A. \$44,258
B. \$17,998
C. \$7,250
D. \$7,509

Source

LCFF Funds

Budget Reference

A: Certificated Wages
B: Employee Benefits
C: Books & Supplies
D: Operating Expenses

Action 12

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.12(1) Implement Learning Community Committee's – Leadership, Projects & Events, and ELD Committee's - to support the mission and vision of the school

2018-19

New Modified Unchanged

1.12(2) Implement Learning Community Committee's – Leadership, Projects & Events, and ELD Committee's - to support the mission and vision of the school

2019-20

New Modified Unchanged

1.12(3) Implement Learning Community Committee's – Leadership, Projects & Events, and ELD Committee's - to support the mission and vision of the school

BUDGETED EXPENDITURES

2017-18

Amount	A: \$36,852 B: \$8,953 C: \$250 D: \$2,000
	Federal
Budget Reference	A: Certificated Wages B: Employee Benefits C: Books & Supplies D: Operating Expenses

2018-19

Amount	A. \$21,190 B. \$5,851 C. \$250 D.\$1,700
	Federal
Budget Reference	A: Certificated Wages B: Employee Benefits C: Books & Supplies D: Operating Expenses

2019-20

Amount	A. \$59,201 B. \$16,406 C. \$250 D. \$2,000
	Federal
Budget Reference	A: Certificated Wages B: Employee Benefits C: Books & Supplies D: Operating Expenses

Action **13**

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

Students to be Served All Students with Disabilities [Specific Student Group(s): gifted and talented]

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
1.13(1) Implement after school GATE program at the ES level and implement GATE program during the school day at the MS level	1.13(2) Implement after school GATE program at the ES level and implement GATE program during the school day at the MS level	1.13(3) Implement after school GATE program at the ES level and implement GATE program during the school day at the MS level

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	A: \$67,374 B: \$22,875 C: \$5,500 D: \$3,000	Amount A. \$62,944 B. \$22,744 C. \$5,500	Amount A. \$79,184 B. \$30,956 C. \$5,500 D. \$3,000
Source	LCFF Funds	Source LCFF Funds	Source LCFF Funds
Budget Reference	A: Certificated Wages B: Employee Benefits C: Books & Supplies D: Operating Expenses	Budget Reference A: Certificated Wages B: Employee Benefits C: Books & Supplies	Budget Reference A: Certificated Wages B: Employee Benefits C: Books & Supplies D: Operating Expenses

Action **14**

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

Students to be Served All Students with Disabilities [Specific 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
1.14(1) Provide enrichment opportunities for students during the school day as well as during afterschool programs – sports and an elective class	1.14(2) Provide enrichment opportunities for students during the school day as well as during afterschool programs – sports and an elective class	1.14(3) Provide enrichment opportunities for students during the school day as well as during afterschool programs – sports and an elective class

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount A: \$40,123 B: \$13,785 C: \$5,000	Amount A: \$40,944 B: \$14,572 C: \$5,000	Amount A: \$48,008 B: \$18,906 C: \$5,000
Source LCFF Funds	Source LCFF Funds	Source LCFF Funds
Budget Reference A: Certificated Wages B: Employee Benefits C: Books & Supplies	Budget Reference A: Certificated Wages B: Employee Benefits C: Books & Supplies	Budget Reference A: Certificated Wages B: Employee Benefits C: Books & Supplies

Action **15**

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.15(1) Provide supplemental materials and resources to support students in an AVID-Like setting

2018-19

New Modified Unchanged

1.15(2) Provide supplemental materials and resources to support students in an AVID-Like setting

2019-20

New Modified Unchanged

1.15(3) Provide supplemental materials and resources to support students in an AVID-Like setting

BUDGETED EXPENDITURES

2017-18

Amount	A: \$37,623 B: \$13,315 C: \$7,900
Source	LCFF Funds
Budget Reference	A: Certified Wages B: Employee Benefits C: Books & Supplies

2018-19

Amount	A: \$38,444 B: \$14,047 C: \$2,000
Source	LCFF Funds
Budget Reference	A: Certified Wages B: Employee Benefits C: Books & Supplies

2019-20

Amount	A: \$44,258 B: \$17,998 C: \$3,650
Source	LCFF Funds
Budget Reference	A: Certified Wages B: Employee Benefits C: Books & Supplies

Action **16**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input 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
1.16(1) Targeted special education supports ensuring the success of students with disabilities and enhanced outside resources to provide for their individual needs. Maintain supplemental support specialists	1.16(2) Targeted special education supports ensuring the success of students with disabilities and enhanced outside resources to provide for their individual needs. Maintain supplemental support specialists	1.16(3) Targeted special education supports ensuring the success of students with disabilities and enhanced outside resources to provide for their individual needs. Maintain supplemental support specialists

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	A: \$275,194 B: \$71,538 C: \$126,64 D: \$15,000 E: \$438,170	A. \$288,845 B. \$102,307 C. \$127,325 D.\$6,000 E. \$473,433	A. \$298,745 B. \$101,037 C. \$155,638 D. \$10,000 E. \$483,471
Source	LCFF Funds State Federal	LCFF Funds State Federal	LCFF Funds State Federal
Budget Reference	A: Certificated Wages B: Classified Wages C: Employee Benefits D: Books & Supplies E: Operating Expenses	A: Certificated Wages B: Classified Wages C: Employee Benefits D: Books & Supplies E: Operating Expenses	A: Certificated Wages B: Classified Wages C: Employee Benefits D: Books & Supplies E: Operating Expenses

Action **17**

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

Students to be Served All Students with Disabilities [Specific 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
1.17(1) Director of Curriculum and Instruction will support the alignment of CCSS standards and the goals of the school	1.17(2) Director of Curriculum and Instruction will support the alignment of CCSS standards and the goals of the school	1.17(3) Director of Curriculum and Instruction will support the alignment of CCSS standards and the goals of the school

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>A: \$56,188 B: \$18,011 C: \$1,500</p>	<p>Amount</p> <p>A: \$54,484 B: \$17,273 C: \$1,500</p>	<p>Amount</p> <p>A: \$60,008 B: \$21,956 C: \$1,500</p>
<p>Source</p> <p>LCFF Funds Federal</p>	<p>Source</p> <p>LCFF Funds Federal</p>	<p>Source</p> <p>LCFF Funds Federal</p>
<p>Budget Reference</p> <p>A: Certificated Wages B: Employee Benefits C: Operating Expenses</p>	<p>Budget Reference</p> <p>A: Certificated Wages B: Employee Benefits C: Operating Expenses</p>	<p>Budget Reference</p> <p>A: Certificated Wages B: Employee Benefits C: Operating Expenses</p>

Action **18**

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

Students to be Served All Students with Disabilities [Specific 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
1.18(1) Implement the CCSS and offer a rigorous course of study with aligned instructional materials and supplies	1.18(2) Implement the CCSS and offer a rigorous course of study with aligned instructional materials and supplies	1.18(3) Implement the CCSS and offer a rigorous course of study with aligned instructional materials and supplies

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount A: \$197,797	Amount A: \$110,085	Amount A: \$274,878
Source LCFF Funds State	Source LCFF Funds State	Source LCFF Funds State
Budget Reference A: Books & Supplies	Budget Reference A: Books & Supplies	Budget Reference A: Books & Supplies

Action 19

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 checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1.19(1) Provide an after-school program to serve all students including low income, at-risk and unduplicated students	1.19(2) Provide an after-school program to serve all students including low income, at-risk and unduplicated students	1.19(3) Provide an after-school program to serve all students including low income, at-risk and unduplicated students

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	A: \$19,742 B: \$111,729 C: \$19,956 D: \$598 E: \$7,911	A: \$19,515 B: \$116,990 C: \$24,613 D: \$2,358 E: \$8,852	A: \$21,487 B: \$115,718 C: \$23,972 D: \$2,348 E: \$7,779
Source	LCFF Funds State	LCFF Funds State	LCFF Funds State
Budget Reference	A: Certificated Wages B: Classified Wages C: Employee Benefits D: Books & Supplies E: Operating Expenses	A: Certificated Wages B: Classified Wages C: Employee Benefits D: Books & Supplies E: Operating Expenses	A: Certificated Wages B: Classified Wages C: Employee Benefits D: Books & Supplies E: Operating Expenses

Action **20**

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

Students to be Served All Students with Disabilities [Specific 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
1.20(1) Identify, recruit, place and orient staff to carry out the work of the school and provide them with the financial administration to assist in carrying out their goals of educating our students	1.20(2) Identify, recruit, place and orient staff to carry out the work of the school and provide them with the financial administration to assist in carrying out their goals of educating our students	1.20(3) Identify, recruit, place and orient staff to carry out the work of the school and provide them with the financial administration to assist in carrying out their goals of educating our students

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount A: \$262,738 B: \$70,409 C: \$4,500 D: \$18,000	Amount A. \$241,065 B. \$69,572 C. \$4,500 D.\$14,500	Amount A. \$317,205 B. \$80,716 C. \$4,500 D. \$20,000
Source LCFF Funds	Source LCFF Funds	Source LCFF Funds
Budget Reference A: Classified Wages B: Employee Benefits C: Books & Supplies D: Operating Expenses	Budget Reference A: Classified Wages B: Employee Benefits C: Books & Supplies D: Operating Expenses	Budget Reference A: Classified Wages B: Employee Benefits C: Books & Supplies D: Operating Expenses

Action **21**

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: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

1.21(1) Administrators will develop and enforce attendance standards and rules. Administrators will target and meet with 100% of truant students' parents/guardians monthly to advise them of their students' needs and responsibilities and consult with appropriate outside officials when required

1.21(2) Administrators will develop and enforce attendance standards and rules. Administrators will target and meet with 100% of truant students' parents/guardians monthly to advise them of their students' needs and responsibilities and consult with appropriate outside officials when required

1.21(3) Administrators will develop and enforce attendance standards and rules. Administrators will target and meet with 100% of truant students' parents/guardians monthly to advise them of their students' needs and responsibilities and consult with appropriate outside officials when required

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount
A: \$30,641
B: \$69,399
C: \$29,092

Amount
A: \$34,215
B: \$65,094
C: \$34,416

Amount
A: \$33,513
B: \$72,562
C: \$37,346

Source
LCFF Funds

Source
LCFF Funds

Source
LCFF Funds

Budget Reference
A: Certificated Wages
B: Classified Wages
C: Employee Benefits

Budget Reference
A: Certificated Wages
B: Classified Wages
C: Employee Benefits

Budget Reference
A: Certificated Wages
B: Classified Wages
C: Employee Benefits

Action **22**

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: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1.22(1) Provide funding for library clerk to help fulfill the primary expectations of serving all students including the students of low income and unduplicated count	1.22(2) Provide funding for library clerk to help fulfill the primary expectations of serving all students including the students of low income and unduplicated count	1.22(3) Provide funding for library clerk to help fulfill the primary expectations of serving all students including the students of low income and unduplicated count

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount A: \$9,715 B: \$1,030 C: \$750 D: \$1,000	Amount A: \$8,868 B: \$968 C: \$750 D: \$1,000	Amount A: \$11,056 B: \$1,360 C: \$750 D: \$1,000
Source LCFF Funds	Source LCFF Funds	Source LCFF Funds
Budget Reference A: Classified Wages B: Employee Benefits C: Books & Supplies D: Operating Expenses	Budget Reference A: Classified Wages B: Employee Benefits C: Books & Supplies D: Operating Expenses	Budget Reference A: Classified Wages B: Employee Benefits C: Books & Supplies D: Operating Expenses

Action **23**

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: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.23(1) Ensure and monitor that physical education is occurring at the school site

2018-19

New Modified Unchanged

1.23(2) Ensure and monitor that physical education is occurring at the school site

2019-20

New Modified Unchanged

1.23(3) Ensure and monitor that physical education is occurring at the school site

BUDGETED EXPENDITURES

2017-18

Amount A: \$124,834
B: \$44,17

Source LCFF Funds

Budget Reference A: Certificated Wages
B: Employee Benefits

2018-19

Amount A. \$129,848
B. \$47,447

Source LCFF Funds

Budget Reference A: Certificated Wages
B: Employee Benefits

2019-20

Amount A. \$134,106
B. \$54,535

Source LCFF Funds

Budget Reference A: Certificated Wages
B: Employee Benefits

Action **24**

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 checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input 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
1.24(1) Provide high quality substitutes to support classroom instruction when teachers are out	1.24(2) Provide high quality substitutes to support classroom instruction when teachers are out	1.24(3) Provide high quality substitutes to support classroom instruction when teachers are out

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	A: \$126,000 B: \$7,000 C: \$24,959 D: \$149,500	Amount A. \$111,500 B. \$7,000 C. \$24,700 D.\$226,325	Amount A. \$147,000 B. \$7,000 C. \$31,017 D. \$169,868
Source	LCFF Funds	Source LCFF Funds	Source LCFF Funds
Budget Reference	A: Certified Wages B: Classified Wages C: Employee Benefits D: Operating Expenses	Budget Reference A: Certified Wages B: Classified Wages C: Employee Benefits D: Operating Expenses	Budget Reference A: Certified Wages B: Classified Wages C: Employee Benefits D: Operating Expenses

Action **25**

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input 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
1.25(1) Frequently monitor, assess, and review progress of EL students with IEPs toward gaining English Language proficiency and modify instructional practices and strategies as necessary to ensure compliance with IEP goals and objectives	1.25(2) Frequently monitor, assess, and review progress of EL students with IEPs toward gaining English Language proficiency and modify instructional practices and strategies as necessary to ensure compliance with IEP goals and objectives	1.25(3) Frequently monitor, assess, and review progress of EL students with IEPs toward gaining English Language proficiency and modify instructional practices and strategies as necessary to ensure compliance with IEP goals and objectives

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount A: \$58,565 B: \$20,751	Amount A: \$60,198 B: \$21,874	Amount A: \$69,147 B: \$28,007
Source LCFF Funds	Source LCFF Funds	Source LCFF Funds
Budget Reference A: Certificated Wages B: Employee Benefits	Budget Reference A: Certificated Wages B: Employee Benefits	Budget Reference A: Certificated Wages B: Employee Benefits

Action **26**

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: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.26(1) Frequently monitor, assess and review students' grades and progress toward concept mastery for all students and subgroups including ELs, Students with Disabilities, African American students, Socioeconomically disadvantaged students, and Hispanic/Latino students

2018-19

New Modified Unchanged

1.26(2) Frequently monitor, assess and review students' grades and progress toward concept mastery for all students and subgroups including ELs, Students with Disabilities, African American students, Socioeconomically disadvantaged students, and Hispanic/Latino students

2019-20

New Modified Unchanged

1.26(3) Frequently monitor, assess and review students' grades and progress toward concept mastery for all students and subgroups including ELs, Students with Disabilities, African American students, Socioeconomically disadvantaged students, and Hispanic/Latino students

BUDGETED EXPENDITURES

2017-18

Amount	A: \$89,845 B: \$43,992 C: \$38,302
Source	LCFF Funds
Budget Reference	A: Certificated Wages B: Classified Wages C: Employee Benefits

2018-19

Amount	A. \$93,612 B. \$37,861 C. \$39,734
Source	LCFF Funds
Budget Reference	A: Certificated Wages B: Classified Wages C: Employee Benefits

2019-20

Amount	A. \$102,633 B. \$45,312 C. \$46,972
Source	LCFF Funds
Budget Reference	A: Certificated Wages B: Classified Wages C: Employee Benefits

Action **27**

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: _____

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
1.27(1) Provide curricular accommodations and modifications as necessary and in compliance with student IEPs for all students with disabilities	1.27(2) Provide curricular accommodations and modifications as necessary and in compliance with student IEPs for all students with disabilities	1.27(3) Provide curricular accommodations and modifications as necessary and in compliance with student IEPs for all students with disabilities

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount A: \$37,623 B: \$13,315 C: \$1,000	Amount A: \$38,444 B: \$14,047 C: \$1,000	Amount A: \$44,258 B: \$17,998 C: \$1,000
Source LCFF Funds	Source LCFF Funds	Source LCFF Funds
Budget Reference A: Certificated Wages B: Employee Benefits C: Books & Supplies	Budget Reference A: Certificated Wages B: Employee Benefits C: Books & Supplies	Budget Reference A: Certificated Wages B: Employee Benefits C: Books & Supplies

Action **28**

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 checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1.28(1) Implement an effective Transitional Kindergarten program to develop social and academic skills needed to be successful in kindergarten	1.28(2) Implement an effective Transitional Kindergarten program to develop social and academic skills needed to be successful in kindergarten	1.28(3) Implement an effective Transitional Kindergarten program to develop social and academic skills needed to be successful in kindergarten

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 0.00	Amount: 0.00	Amount: 0.00
Source: N/A	Source: N/A	Source: N/A
Budget Reference: N/A	Budget Reference: N/A	Budget Reference: N/A

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 2,027,944

Percentage to Increase or Improve
Services:

34.59 %

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).

The following actions/services are intended to increase and improve the services for unduplicated pupils:

- Extend the school day by providing targeted ELA and Math intervention before school and after school through small group tutoring services using research based practices
- Provide teachers with high quality intervention materials needed to support students struggling in ELA and math at the elementary and middle school levels
- Provide ELD instruction to students at each level of EL proficiency:
 - 30 - 45 minutes at the elementary level
 - 50 minutes at the middle school level

The above actions and services provide the support and organization to increase and improve the performance of our unduplicated pupils – in particular, our low-income students and our English learners. By providing targeted before and after school research based intervention/small group tutoring to students, providing high quality ELA and math intervention materials to teachers, and by providing 30-50 minutes of specific ELD instruction that is based on data, student proficiency levels and need, these students will participate in an organized program that is principally directed towards their academic improvement and will provide them with the instructional services that will contribute to improved educational outcomes.

Goals, Actions, & Services

Strategic Planning Details and Accountability

New Modified Unchanged

Goal 2

TAS students will learn in a clean, safe and well-equipped school and will be provided with relevant, innovative and ample instructional resources

Empty Ce

Empty Cell

State and/or Local
Priorities Addressed by
this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

- TAS will take pride in providing a clean, safe and well maintained environment and will continue to maintain Williams Act compliant facilities so that students are afforded clean, safe, and well-maintained atmosphere with sufficient resources provided
- Interventions and support must be provided to English learners to increase the reclassification rate of LTEL's in order for all students to have full access to the core curriculum

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic Services - Facilities	100% of school facilities are maintained in good repair	100% of school facilities are maintained in good repair	100% of school facilities are maintained in good repair	100% of school facilities are maintained in good repair
Implementation of State Standards: SBAC – ELA Met/Exceeded	30%	40%	50%	55%
Implementation of State Standards: SBAC – Math Met/Exceeded	17%	25%	35%	40%
Implementation of State Standards: English Learner Progress in ELA on SBAC	12%	20%	30%	40%
Implementation of State Standards: SWD Progress in ELA/Math on SBAC	6% / 2%	10% / 10%	20% / 20%	30% / 30%

PLANNED ACTIONS / SERVICES

Action **1**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
2.1(1) Custodial and grounds services will ensure school is clean. They will create a well-kept environment that supports that maximization of student learning. Maintenance and repairs of school facilities are done in a timely manner to help ensure a quality learning environment for our students.	2.1(2) Custodial and grounds services will ensure school is clean. They will create a well-kept environment that supports that maximization of student learning. Maintenance and repairs of school facilities are done in a timely manner to help ensure a quality learning environment for our students.	2.1(3) Custodial and grounds services will ensure school is clean. They will create a well-kept environment that supports that maximization of student learning. Maintenance and repairs of school facilities are done in a timely manner to help ensure a quality learning environment for our students.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	A: \$207,604 B: \$43,802 C: \$36,878 D: \$200,893	Amount A. \$215,426 B. \$46,580 C. \$44,134 D. \$177,956	Amount A. \$236,861 B. \$53,466 C. \$41,078 D. \$212,818
Source	LCFF Funds	Source LCFF Funds	Source LCFF Funds
Budget Reference	A: Classified Wages B: Employee Benefits C: Books & Supplies D: Operating Expenses	Budget Reference A: Classified Wages B: Employee Benefits C: Books & Supplies D: Operating Expenses	Budget Reference A: Classified Wages B: Employee Benefits C: Books & Supplies D: Operating Expenses

Action **2**

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
2.2(1) Provide professional development in Project GLAD to all teachers to improve instructional practices in the classroom for all students. In particular, English learners, SWD and struggling students	2.2(2) Provide professional development in Project GLAD to all teachers to improve instructional practices in the classroom for all students. In particular, English learners, SWD and struggling students	2.2(3) Provide professional development in Project GLAD to all teachers to improve instructional practices in the classroom for all students. In particular, English learners, SWD and struggling students

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	A: \$47,983 B: \$16,636 C: \$10,500	Amount A. \$46,469 B. \$16,591 C. \$9,500	Amount A. \$55,419 B. \$22,082 C. \$10,500
Source	LCFF Funds	Source LCFF Funds	Source LCFF Funds
Budget Reference	A: Certificated Wages B: Employee Benefits C: Operating Expenses	Budget Reference A: Certificated Wages B: Employee Benefits C: Operating Expenses	Budget Reference A: Certificated Wages B: Employee Benefits C: Operating Expenses

Action **3**

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
2.3(1) Implement ELD Learning Community to maintain proper alignment of curriculum, ensure instructional practices that result in reclassification and ongoing literacy/language support for English learners	2.3(2) Implement ELD Learning Community to maintain proper alignment of curriculum, ensure instructional practices that result in reclassification and ongoing literacy/language support for English learners	2.3(3) Implement ELD Learning Community to maintain proper alignment of curriculum, ensure instructional practices that result in reclassification and ongoing literacy/language support for English learners

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>A: \$6,577 B: \$2,108 C: \$250</p>	<p>Amount</p> <p>A: \$5,743 B: \$1,821 C: \$250</p>	<p>Amount</p> <p>A: \$7,224 B: \$2,643 C: \$250</p>
<p>Source</p> <p>LCFF Funds</p>	<p>Source</p> <p>LCFF Funds</p>	<p>Source</p> <p>LCFF Funds</p>
<p>Budget Reference</p> <p>A: Certificated Wages B: Employee Benefits C: Books & Supplies</p>	<p>Budget Reference</p> <p>A: Certificated Wages B: Employee Benefits C: Books & Supplies</p>	<p>Budget Reference</p> <p>A: Certificated Wages B: Employee Benefits C: Books & Supplies</p>

Action **4**

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
2.4(1) Purchase materials and resources to support ELD programs at the school site and EL students who have been reclassified – software, textbooks, visual aids, etc.	2.4(2) Purchase materials and resources to support ELD programs at the school site and EL students who have been reclassified – software, textbooks, visual aids, etc.	2.4(3) Purchase materials and resources to support ELD programs at the school site and EL students who have been reclassified – software, textbooks, visual aids, etc.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	A: \$78,257 B: \$26,967 C: \$15,500 D: \$1,00	Amount A. \$84,321 B. \$29,522 C. \$14,250	Amount A. \$90,099 B. \$35,673 C. \$15,500 D. \$1,000
Source	LCFF Funds	Source LCFF Funds	Source LCFF Funds
Budget Reference	A: Certificated Wages B: Employee Benefits C: Books & Supplies D: Operating Expenses	Budget Reference A: Certificated Wages B: Employee Benefits C: Books & Supplies	Budget Reference A: Certificated Wages B: Employee Benefits C: Books & Supplies D: Operating Expenses

Action **5**

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 checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input 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
2.5(1) Technology department maintains oversight of software programs, providing technology support for those programs, to deliver PD for all software programs and to oversee the expansion of technology at the school site to meet testing requirements – expanding infrastructure and programs; acquiring hardware, software and equipment. Provide support to enhance and utilize technology available and provide PD to teachers on using the tools available to enhance instruction	2.5(2) Technology department maintains oversight of software programs, providing technology support for those programs, to deliver PD for all software programs and to oversee the expansion of technology at the school site to meet testing requirements – expanding infrastructure and programs; acquiring hardware, software and equipment. Provide support to enhance and utilize technology available and provide PD to teachers on using the tools available to enhance instruction	2.5(3) Technology department maintains oversight of software programs, providing technology support for those programs, to deliver PD for all software programs and to oversee the expansion of technology at the school site to meet testing requirements – expanding infrastructure and programs; acquiring hardware, software and equipment. Provide support to enhance and utilize technology available and provide PD to teachers on using the tools available to enhance instruction

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>A: \$104,424 B: \$30,585 C: \$107,925 D: \$8,500</p>	<p>Amount</p> <p>A: \$115,886 B: \$32,352 C: \$102,225 D: \$7,600</p>	<p>Amount</p> <p>A: \$108,969 B: \$33,179 C: \$120,275 D: \$900</p>
<p>Source</p> <p>LCFF Funds</p>	<p>Source</p> <p>LCFF Funds</p>	<p>Source</p> <p>LCFF Funds</p>
<p>Budget Reference</p> <p>A: Classified Wages B: Employee Benefits C: Books & Supplies D: Operating Expenses</p>	<p>Budget Reference</p> <p>A: Classified Wages B: Employee Benefits C: Books & Supplies D: Operating Expenses</p>	<p>Budget Reference</p> <p>A: Classified Wages B: Employee Benefits C: Books & Supplies D: Operating Expenses</p>

Action **6**

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.6(1) School supports will include utilities, rentals, insurance, trash, telephone, fleet maintenance and other related expenditures supporting the operation of the school

2018-19

New Modified Unchanged

2.6(2) School supports will include utilities, rentals, insurance, trash, telephone, fleet maintenance and other related expenditures supporting the operation of the school

2019-20

New Modified Unchanged

2.6(3) School supports will include utilities, rentals, insurance, trash, telephone, fleet maintenance and other related expenditures supporting the operation of the school

BUDGETED EXPENDITURES

2017-18

Amount A: \$48,200
B: \$618,606

Source LCFF Funds
State

Budget Reference A: Books & Supplies
B: Operating Expenses

2018-19

Amount A: \$37,050
B: \$1,571,803

Source LCFF Funds
State

Budget Reference A: Books & Supplies
B: Operating Expenses

2019-20

Amount A: \$64,900
B: \$775,679

Source LCFF Funds
State

Budget Reference A: Books & Supplies
B: Operating Expenses

Action **7**

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 checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input 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
2.7(1) Food services will provide nutritious meals to students giving them the critical nutrients to enhance their learning and reinforcing good nutrition practices through services and nutritional information regarding child nutrition	2.7(2) Food services will provide nutritious meals to students giving them the critical nutrients to enhance their learning and reinforcing good nutrition practices through services and nutritional information regarding child nutrition	2.7(3) Food services will provide nutritious meals to students giving them the critical nutrients to enhance their learning and reinforcing good nutrition practices through services and nutritional information regarding child nutrition

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	A: \$443,024 B: \$108,158 C: \$919,922 D: \$113,904	Amount	A. \$482,441 B. \$110,376 C. \$896,848 D. \$138,433
Source	State Federal Other	Source	State Federal Other
Budget Reference	A: Classified Wages B: Employee Wages C: Books & Supplies D: Operating Expenses	Budget Reference	A: Classified Wages B: Employee Wages C: Books & Supplies D: Operating Expenses

Action **8**

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.8(1) Implement systems and opportunities to support nutritional, mental, and physical health of students – use PFT as one of the evaluation metrics

2018-19

New Modified Unchanged

2.8(2) Implement systems and opportunities to support nutritional, mental, and physical health of students – use PFT as one of the evaluation metrics

2019-20

New Modified Unchanged

2.8(3) Implement systems and opportunities to support nutritional, mental, and physical health of students – use PFT as one of the evaluation metrics

BUDGETED EXPENDITURES

2017-18

Amount A: \$7,228
B: \$2,752

Source LCFF Funds

Budget Reference A: Classified Wages
B: Employee Benefits

2018-19

Amount A: \$5,203
B: \$2,556

Source LCFF Funds

Budget Reference A: Classified Wages
B: Employee Benefits

2019-20

Amount A: \$7,592
B: \$2,982

Source LCFF Funds

Budget Reference A: Classified Wages
B: Employee Benefits

Action **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 checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
2.9(1) Train and maintain safety and supervision staff and implement an emergency preparedness program	2.9(2) Train and maintain safety and supervision staff and implement an emergency preparedness program	2.9(3) Train and maintain safety and supervision staff and implement an emergency preparedness program

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>A: \$24,427 B: \$121,347 C: \$44,483 D: \$1,250</p> <p>Source</p> <p>LCFF Funds</p> <p>Budget Reference</p> <p>A: Certificated Wages B: Classified Wages C: Employee Benefits D: Books & Supplies</p>	<p>Amount</p> <p>A: \$29,400 B: \$158,161 C: \$45,373 D: \$1,250</p> <p>Source</p> <p>LCFF Funds</p> <p>Budget Reference</p> <p>A: Certificated Wages B: Classified Wages C: Employee Benefits D: Books & Supplies</p>	<p>Amount</p> <p>A: \$26,814 B: \$144,784 C: \$64,665 D: \$1,250</p> <p>Source</p> <p>LCFF Funds</p> <p>Budget Reference</p> <p>A: Certificated Wages B: Classified Wages C: Employee Benefits D: Books & Supplies</p>

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 2,027,944

Percentage to Increase or Improve Services:

34.59 %

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).

The following actions/services are intended to increase and improve the services for unduplicated pupils - in particular, English learners:

- Provide professional development in Project GLAD to all teachers to improve instructional practices in the classroom for all students - in particular, English learners, SWD and struggling students
- Implement ELD Learning Community to maintain proper alignment of curriculum, ensure instructional practices that result in reclassification and ongoing literacy/language support for English learners
- Purchase materials and resources to support ELD programs at the school site and EL students who have been reclassified – software, textbooks, visual aids, etc.

The above actions and services provide the support and organization to increase and improve the performance of our unduplicated pupils – in particular, our English learners. By providing professional development in Project GLAD, implementing and ELD learning community comprised of teachers and administrators, and by purchasing materials and resources to support ELD instructional programs, our English learners will be able to participate in a structured and organized program that is principally directed towards their academic needs and will provide them with the services and support that will contribute to improved educational outcomes.

The
End

Goals, Actions, & Services

Strategic Planning Details and Accountability

New Modified Unchanged

Goal 3

TAS students will learn in a positive, welcoming, safe and supportive environment; parents, students, and community voices will be valued in enhancing student’s success and stakeholders will demonstrate a commitment to uplift the community.

Empty Ce
Empty Cell

State and/or Local
Priorities Addressed by
this goal:

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

Identified Need

- Policies and procedures (review and revise policies and procedures regarding SST practices)
- Multi-Tiered system of Supports for Behavior
- All students including EL students, Students with Disabilities, African American students, Socioeconomically disadvantaged students, and Hispanic/Latino students, will demonstrate a commitment to uplift the community.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parental Involvement	Develop surveys to gain parent input that will support decision making efforts at the school site	Administer surveys to gain parent input and promote parental involvement in various programs at the school site	Administer surveys to gain parent input and promote parental involvement in various programs at the school site	Administer surveys to gain parent input and promote parental involvement in various programs at the school site
School Climate - Suspension/Expulsion Rates	1.3%	1%	Less than 1%	Less than 1%
Pupil Outcomes	The adopted course of study for grades TK-8 is inclusive and shall offer courses in all required areas of study based on EC 51210 & EC 51220 (a)-(i)	The adopted course of study for grades TK-8 is inclusive and shall offer courses in all required areas of study based on EC 51210 & EC 51220 (a)-(i)	The adopted course of study for grades TK-8 is inclusive and shall offer courses in all required areas of study based on EC 51210 & EC 51220 (a)-(i)	The adopted course of study for grades TK-8 is inclusive and shall offer courses in all required areas of study based on EC 51210 & EC 51220 (a)-(i)

Action **1**

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
3.1(1) Implement Learning Community committees to support discipline and positive behavior support plan	3.1(2) Implement Learning Community committees to support discipline and positive behavior support plan	3.1(3) Implement Learning Community committees to support discipline and positive behavior support plan

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	A: \$14,586 B: \$4,686 C: \$5,172 D: \$250	A: \$15,196 B: \$3,413 C: \$5,807 D: \$250	A: \$16,563 B: \$5,019 C: \$6,678 D: \$250
Source	LCFF Funds	LCFF Funds	LCFF Funds
Budget Reference	A: Certificated Wages B: Classified Wages C: Employee Benefits D: Books & Supplies	A: Certificated Wages B: Classified Wages C: Employee Benefits D: Books & Supplies	A: Certificated Wages B: Classified Wages C: Employee Benefits D: Books & Supplies

Action **2**

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

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

3.2(1) Implement a Multi-Tiered System of student supports – positive behavioral intervention and supports

3.2(2) Implement a Multi-Tiered System of student supports – positive behavioral intervention and supports

3.2(3) Implement a Multi-Tiered System of student supports – positive behavioral intervention and supports

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount A: \$23,402
B: \$23,428
C: \$9,985

Amount A: \$22,045
B: \$17,063
C: \$11,934

Amount A: \$25,618
B: \$25,096
C: \$12,460

Source LCFF Funds

Source LCFF Funds

Source LCFF Funds

Budget Reference A: Certificated Wages
B: Classified Wages
C: Employee Benefit

Budget Reference A: Certificated Wages
B: Classified Wages
C: Employee Benefit

Budget Reference A: Certificated Wages
B: Classified Wages
C: Employee Benefit

Action **3**

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.3(1) Administrative staff will focus on the implementation of positive behavior supports in a Multi-Tiered system working through SST process to identify interventions and corrective measures

2018-19

New Modified Unchanged

3.3(2) Administrative staff will focus on the implementation of positive behavior supports in a Multi-Tiered system working through SST process to identify interventions and corrective measures

2019-20

New Modified Unchanged

3.3(3) Administrative staff will focus on the implementation of positive behavior supports in a Multi-Tiered system working through SST process to identify interventions and corrective measures

BUDGETED EXPENDITURES

2017-18

Amount

A: \$46,631
B: \$71,167
C: \$24,439
D: \$1,500

Source

LCFF Funds

Budget Reference

A: Certificated Wages
B: Classified Wages
C: Employee Benefits
D: Books & Supplies

2018-19

Amount

A. \$46,719
B. \$57,917
C. \$29,970
D. \$1,500

Source

LCFF Funds

Budget Reference

A: Certificated Wages
B: Classified Wages
C: Employee Benefits
D: Books & Supplies

2019-20

Amount

A. \$54,242
B. \$74,812
C. \$31,753
D. \$1,500

Source

LCFF Funds

Budget Reference

A: Certificated Wages
B: Classified Wages
C: Employee Benefits
D: Books & Supplies

Action **4**

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.4(1) Through field trips and classroom guest speakers students participate in learning experiences about community service; conduct research and needs analysis, complete outreach and at minimum one group project; complete at least one group project and one individual project.	3.4(2) Through field trips and classroom guest speakers students participate in learning experiences about community service; conduct research and needs analysis, complete outreach and at minimum one group project; complete at least one group project and one individual project.	3.4(3) Through field trips and classroom guest speakers students participate in learning experiences about community service; conduct research and needs analysis, complete outreach and at minimum one group project; complete at least one group project and one individual project.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	A: \$37,623 B: \$13,315 C: \$3,350 D: \$18,000	Amount A. \$38,444 B. \$14,047 C. \$3,350 D. \$18,000	Amount A. \$44,25 B. \$17,998 C. \$3,350 D. \$21,500
Source	LCFF Funds	Source LCFF Funds	Source LCFF Funds
Budget Reference	A: Certificated Wages B: Employee Benefits C: Books & Supplies D: Operating Expenses	Budget Reference A: Certificated Wages B: Employee Benefits C: Books & Supplies D: Operating Expenses	Budget Reference A: Certificated Wages B: Employee Benefits C: Books & Supplies D: Operating Expenses

Action **5**

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.5(1) Teachers and staff will use positive behavior incentives to encourage and reward appropriate and positive behavior and to foster a safe, welcoming and supportive school environment

2018-19

New Modified Unchanged

3.5(2) Teachers and staff will use positive behavior incentives to encourage and reward appropriate and positive behavior and to foster a safe, welcoming and supportive school environment

2019-20

New Modified Unchanged

3.5(3) Teachers and staff will use positive behavior incentives to encourage and reward appropriate and positive behavior and to foster a safe, welcoming and supportive school environment

BUDGETED EXPENDITURES

2017-18

Amount A: \$3,950

Source LCFF Funds

Budget Reference A: Books & Supplies

2018-19

Amount A. \$3,950

Source LCFF Funds

Budget Reference A: Books & Supplies

2019-20

Amount A. \$3,950

Source LCFF Funds

Budget Reference A: Books & Supplies

Action **6**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _ Grades 6-8_

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.6(1) Provide elective program to support middle school students to reduce at risk students dropping out

2018-19

New Modified Unchanged

3.6(2) Provide elective program to support middle school students to reduce at risk students dropping out

2019-20

New Modified Unchanged

3.6(3) Provide elective program to support middle school students to reduce at risk students dropping out

BUDGETED EXPENDITURES

2017-18

Amount A: \$1,602
B: \$9,371
C: \$1,507
D: \$1,750
E: \$1,500

Source LCFF Funds

Budget Reference A: Certificated Wages
B: Classified Wages
C: Employee Benefits
D: Books & Supplies
E: Operating Expenses

2018-19

Amount A: \$4,734
B: \$6,825
C: \$3,479
D: \$1,750
E: \$1,500

Source LCFF Funds

Budget Reference A: Certificated Wages
B: Classified Wages
C: Employee Benefits
D: Books & Supplies
E: Operating Expenses

2019-20

Amount A: \$1,711
B: \$10,038
C: \$1,861
D: \$1,750
E: \$1,500

Source LCFF Funds

Budget Reference A: Certificated Wages
B: Classified Wages
C: Employee Benefits
D: Books & Supplies
E: Operating Expenses

Action 7

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.7(3) Provide parents/guardians with oral and written translation and communication to increase access and involvement of parents/guardians of English language learners and low income students; Main office will act as a liaison with the community	3.7(2) Provide parents/guardians with oral and written translation and communication to increase access and involvement of parents/guardians of English language learners and low income students; Main office will act as a liaison with the community	3.7(3) Provide parents/guardians with oral and written translation and communication to increase access and involvement of parents/guardians of English language learners and low income students; Main office will act as a liaison with the community

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount A: \$70,764 B: \$156,192 C: \$64,930 D: \$1,70 E: \$4,000	Amount A. \$84,032 B. \$145,806 C. \$68,827 D. \$1,750	Amount A. \$80,126 B. \$167,154 C. \$76,007 D. \$1,750 E. \$4,000
Source LCFF Funds State Federal	Source LCFF Funds State Federal	Source LCFF Funds State Federal
Budget Reference A: Certificated Wages B: Classified Wages C: Employee Benefits D: Books & Supplies E: Operating Expenses	Budget Reference A: Certificated Wages B: Classified Wages C: Employee Benefits D: Books & Supplies	Budget Reference A: Certificated Wages B: Classified Wages C: Employee Benefits D: Books & Supplies E: Operating Expenses

Action 8

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.8(1) Maintain anti-bullying efforts at the school site and fully follow/implement the site discipline matrix/policy	3.8(2) Maintain anti-bullying efforts at the school site and fully follow/implement the site discipline matrix/policy	3.8(3) Maintain anti-bullying efforts at the school site and fully follow/implement the site discipline matrix/policy

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	A: \$56,414 B: \$24,410 C: \$21,925 D: \$1,500	A: \$58,886 B: \$25,954 C: \$24,595 D: \$1,500	A: \$80,126 B: \$167,154 C: \$76,007 D: \$1,750 E: \$4,000
Source	LCFF Funds	LCFF Funds	LCFF Funds State Federal
Budget Reference	A: Certificated Wages B: Classified Wages C: Employee Benefits D: Operating Expenses	A: Certificated Wages B: Classified Wages C: Employee Benefits D: Operating Expenses	A: Certificated Wages B: Classified Wages C: Employee Benefits D: Books & Supplies E: Operating Expenses

Action 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 checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
	<input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.9(1) Create community service program for 6 th grade students	3.9(2) Create community service program for 6 th grade students	3.9(3) Create community service program for 6 th grade students

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount A: \$16,669 B: \$5,343	Amount A. \$24,931 B. \$7,904	Amount A. \$18,008 B. \$6,589
Source LCFF Funds	Source LCFF Funds	Source LCFF Funds
Budget Reference A: Certificated Wages B: Employee Benefits C: Employee Benefits D: Operating Expenses	Budget Reference A: Certificated Wages B: Employee Benefits C: Employee Benefits D: Operating Expenses	Budget Reference A: Certificated Wages B: Employee Benefits C: Employee Benefits D: Operating Expenses

Action **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 checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.10(1) Implement sports program for students	3.10(1) Implement sports program for students	3.10(3) Implement sports program for students

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	A: \$2,500 B: \$471 C: \$1,500	Amount A. \$2,500 B. \$525 C. \$1,500	Amount A. \$3,750 B. \$909 C. \$1,500
Source	LCFF Funds	Source LCFF Funds	Source LCFF Funds
Budget Reference	A: Certificated Wages B: Employee Benefits C: Books & Supplies	Budget Reference A: Certificated Wages B: Employee Benefits C: Books & Supplies	Budget Reference A: Certificated Wages B: Employee Benefits C: Books & Supplies

Action **11**

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.11(1) The school will create a program to honor and recognize student for various achievements	3.11(2) The school will create a program to honor and recognize student for various achievements	3.11(3) The school will create a program to honor and recognize student for various achievements

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 0.00	Amount: 0.00	Amount: 0.00
Source: N/A	Source: N/A	Source: N/A
Budget Reference: N/A	Budget Reference: N/A	Budget Reference: N/A

Action 12

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.12(1) TAS will provide an intervention center which will support the leadership committee	3.12(1) TAS will provide an intervention center which will support the leadership committee	3.12(1) TAS will provide an intervention center which will support the leadership committee

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	A: \$37,623 B: \$13,315	A: \$38,444 B: \$14,047	A: \$44,258 B: \$17,998
Source	LCFF Funds Federal	LCFF Funds Federal	LCFF Funds Federal
Budget Reference	A: Certificated Wages B: Employee Benefits	A: Certificated Wages B: Employee Benefits	A: Certificated Wages B: Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2018–19

Estimated Supplemental and Concentration Grant Funds:

\$ N/A

Percentage to Increase or Improve Services:

N/A %

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).

N/A

The
End