

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Imagine Schools Riverside County

Contact Name and Title

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Principal

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2017-20 Plan Summary

The Story

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

Imagine Schools Riverside County is located in the Riverside County in the southern part of California. Over the past five years, Imagine School Riverside Coachella has grown to become a premier choice for families embracing an academic program of literacy in two languages and a common culture based on Character Development, Shared Values and the Measures of Excellence. Word of our unique and priceless educational programs have spread throughout the surrounding communities leading to nearing filling every classroom before the first day of school. Today, we are honored to serve students in Transitional Kindergarten through Fifth Grade. Character Education is a core element of our educational mission and an important part of our everyday instruction. For this reason, visiting families and community members are often impressed with the positive school culture felt throughout.

IRC has been working on establishing partnership relationships with the Chamber of Commerce city of Coachella, fire and police department as well as the local community college. In addition,

Imagine's growth is directly attributed to parents recommending our school to other parents. Parent communication is frequent and effective in building relationships. Parents are encouraged to volunteer in the classrooms, attend school assemblies, performances, and activities sponsored by teachers or the PTO.

The vision of Imagine School Riverside County is all students will possess the knowledge, skills and confidence to succeed by mastering academic standards and developing a deep understanding of subject matter. Students will have a heightened awareness of the endless possibilities for their future and will be able to think critically by asking the right questions, especially when confronted with the status quo.

The mission of Imagine School Riverside County is to prepare a diverse, student population in a culturally-inclusive learning environment with curriculum delivery through a dual language immersion format. We believe each child will be equipped with the skills and knowledge to achieve his or her fullest potential.

We are Imagine. We are a safe, nurturing learning environment where children are honored as unique individuals who are capable of great achievement. We are Imagine- where children, parents, staff and community work together in a culture of integrity, justice, and fun. We are Imagine School Riverside County - where English and Spanish are valued equally. We believe in the importance of being bilingual, bi-literate and multi-cultural. We believe in developing virtuous character and the attainment of academic success. We believe that the cognitive, cultural and communication advantages gained through bilingualism are essential for future success. We take pride in providing a higher level of education for every child.



LCAP Highlights

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

Imagine Schools Riverside County LCAP' FOR 2017-2018 will include an update on our goals and actions/services for the current school year. An analysis of the data reflects some growth with the current implementation of best practices as outlined in the LCAP. Some of the goals will continue to include the same actions and services. However, the new plan will include increased monitoring of implementation of the actions/services with fidelity. It will include systems and structures that will allow for more professional development for teachers, paraprofessionals, and leaders. In addition, a system for feedback and continued refinement of strategies will be put in place to ensure fidelity to the plan is consistent with improved academic results.

Review of Performance

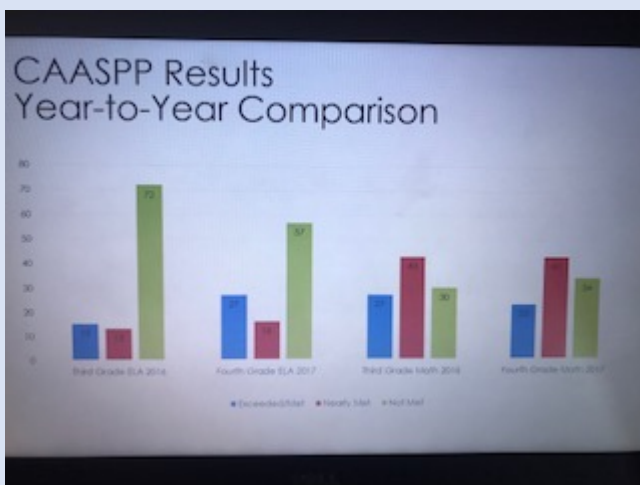
Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain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

Greatest Progress

Our school has been open for five years. In the fall of 2017, our schools CELDT and CAASPP data were reflected on the dashboard and the indicators for EL's, ELA, and Math. Our CAASPP data for the 2015-2016 school year was very low (15% met or exceeded in Reading; 28% met or exceeded in Math). However, our CAASPP data for the 2016-2017 school year reflected significant growth in ELA to 24%, and a slight decrease in Math to 23%. Teachers have been planning all year to develop lessons that will increase our met or exceeded scores in both Reading and Math. Our students have recently completed CAASPP testing, and we saw a slight increase in reading (25%), and a decrease in math (21%).

Currently, our California Dashboard indicates improvement in our suspension, EL, and ELA data. Our Math data reflects our the 2016-2017 score that decreased a few percentage points. The colors for the different indicators are green for suspensions, yellow for EL progress, as well as our ELA CAASPP data. Our Math indicator is orange due to the decline in scores from one year to the next. We expect to see steady gains in our EL, ELA, and Math data this year to be reflected in our California Dashboard. Teachers have been closely monitoring their interim assessment data, as well as their curriculum embedded assessments as predictors of how our students will perform this school year.

Our California Dashboard will probably not reflect growth in Reading since we only increased our scores by 1%. Our math scores went down to 21%, so we need to see if our color will stay the same or be reduced due to the 2% decline in scores.



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

Greatest Needs

Our school has been in operation for the last five years. It began with students enrolled in kinder and first grade only. These students are our first cohort students and they are the first students to test on the Smarter Balanced Assessment last school year. The third graders two years ago scored 15% at Met or Exceeded in Reading, and 28% Met or Exceeded in Math. In 2016-2017 these same students increased their ELA scores by 12% to 27% exceeding and meeting standards. In Math the same student scores decreased slightly to 23%. Since we are a dual immersion school, the students were still learning in Spanish for the greater part of the day. The transition from Spanish to English has been challenging for our students, as reflected by their Reading scores. The California Dashboard reflects our suspension, EL, and ELA data, as well as our Math data. Moving forward we have put several systems in place to support our students in the development of both languages throughout the day. This year we implemented a reading intervention program where students work on reading and reading processes based on their current levels. Students are also participating in after school tutoring where teachers focus on ELD. Teachers have also received training on the CAASPP Digital Library, implementing interim assessments, increasing rigor in lessons, and test prep to prepare students for the Smarter Balanced Assessment.

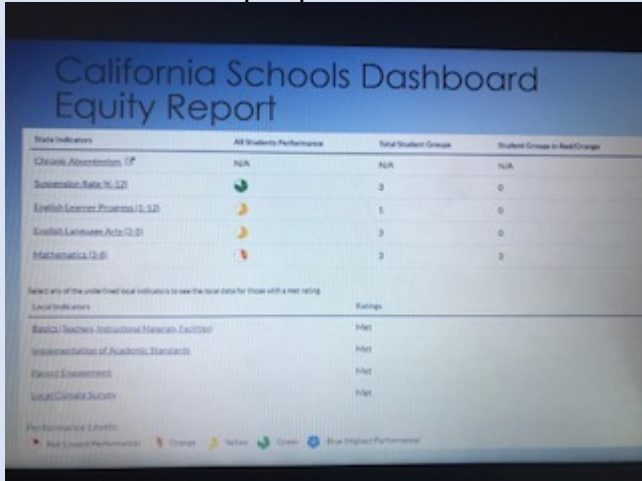
Moving forward, we need to begin the assessment evaluation process earlier so that we can implement strategies from the beginning of the school year and monitor throughout. In 2017-2018, we had 12 teachers, 9 of which tested, teaching in the gym for 13 weeks. The situation was not ideal educationally, and it took the teachers and students some time to transition to their permanent classrooms. We were disappointed with the lack of progress this year, but know that a lot of instructional time was wasted at the beginning of the year. Teachers did their best to prepare students by providing tutoring with a focus on CAASPP strategies, and used interim assessments after winter break. This year, we are going to use interim assessments as a pre/post guide for all instruction and to make decisions for students throughout the school year.



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

Performance Gaps

Our focus on professional development this year was to increase our state assessment scores in both ELA and Math. Our goal is to increase our scores by five percent every year in both subject areas. We are also closely monitoring our suspension data and our EL growth. Teachers have also trained on ELD standards and best practices for all of our students. Teacher need the time to review data and to plan lessons that are rigorous that address our school's academic goals for students. We are hiring an instructional coach, as well as an Art teacher to provide teachers with the time and instructional support needed to improve our test scores. All teachers in grades 3rd through 6th grade will participate in Interim Assessment training, develop pacing guides, and use these assessments as pre/post test to see if the students have mastered the standards.



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

Increased or Improved services

This year we have increased our ratio of computers to students to 2 to 1. Students have more access to technology and apps than ever before. The majority of our English Learners have participated in reading intervention throughout the year, as well as receive ELD instruction in their classrooms everyday. Next year, we are hiring a full time instructional coach to help teachers with their lessons and provide ongoing training throughout the school year. In addition, we are also hiring a full time Art teacher to provide teachers with additional planning time during the year, and also to provide all students with opportunities to learn about painting, music, chorus, and drama.

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	\$5,278,690
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$1,092,350.00

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

The expenditures that are not included in the LCAP, but will be used out of the General Fund Budget include but are not limited to teacher/staff salaries, building lease, marketing/advertising materials to increase enrollment, loss mitigation, indirect fees, building repairs, and utility costs.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$4,169,429.00

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Provide all students with high quality instruction and rigorous Common Core (ELA, MATH, NGSS) aligned curriculum through a dual-language learning environment that includes providing relevant learning experiences and encourages student engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Students at ISRC will take the SBAC in ELA, Math, and Science (5th grade) starting in grade 3. Instruction at ISRC will prepare students when taking the test. Student academic growth will also be measured by Star Reading, Math, and Early Literacy throughout the school year.

17-18

Increase percent of students who have met proficiency in CAASPP Reading and and Math by 5 percent every year.

The student STAR Assessment results in Reading and Math reflect a 1.07 or above annual learning gain.

Actual

100% of our students participated in the SBAC test this school year, as well as Star Reading, Math, and Early Literacy. Learning Gains for Star Reading for all students in grades 1 through 5 were 1.062. In Star Math, the learning gains for all grades 1 through 5 were 1.061. Learning gains for Star Early Literacy in grades TK and K were 1.11.

Preliminary data for ELA on the SBAC indicates that our students did not grow this year (stayed the same)

3RD: 26 exceeding/meeting

4TH: 28 exceeding/meeting

5TH: 22 exceeding/meeting

Preliminary data for Math on the SBAC indicates that our students dropped a few percentage points this year.

3RD: 28 exceeding/meeting

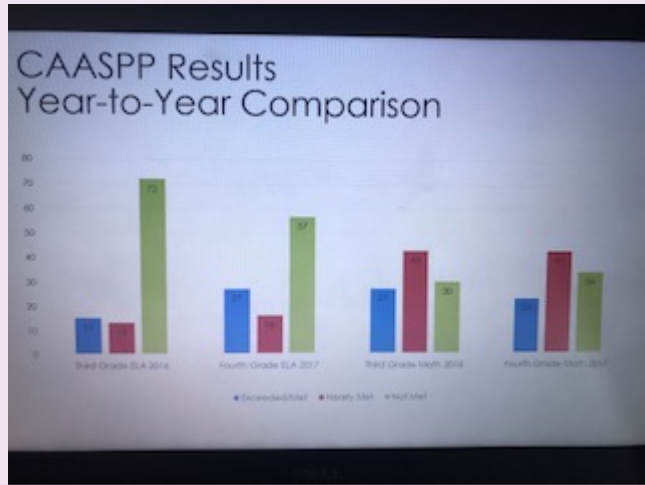
4TH: 16 exceeding/meeting

5TH: 18 exceeding/meeting

Expected

Baseline

2015-2016 ELA Scores: 15% exceeding and meeting Math Scores: 28%
 2016-2017 ELA Scores: 24% exceeding and meeting Math Scores: 23%



Actual

Our goal was to increase our test scores in Reading and Math by 5%, and we did not reach this goal.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide access to all standards based curriculum, assessments and high quality based instruction to prepare students for proficiency in the reading and math. Purchase appropriate Common Core Curriculum (ELA, Math, NGSS).	Common core curriculum was purchased for all students in kinder through fifth grade this school year. The curriculum that was purchased was for Go Math, Journeys, and Senderos. Additionally, we also purchased Standards Plus, a common core supplemental curriculum to help our students reach the projected proficiency rate of 20%.	Common Core Curriculum 4000-4999: Books And Supplies LCFF 60,000.00	Common Core Curriculum 4000-4999: Books And Supplies LCFF 75,000.00

Teachers met for one full day during the school year to review Fall testing data and to develop action plans to address the learning gaps of students. Substitute teachers were hired to cover classes so that teachers could meet.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide professional development through PLC's where teachers review data, monitor student progress, and develop improvement plans focused on the implementation of best practices, CCSS, and reviewing ongoing assessments.</p>	<p>PD was provided to all teachers throughout the school year (4 minimum days) in the areas of increasing rigor in ELA and Math, student engagement, and classroom management. Additionally, teachers in grades third through fifth were provided with professional development in Digital Library, Interim Assessments, and Data analysis to prepare students for state testing.</p>	<p>Professional Development 5800: Professional/Consulting Services And Operating Expenditures Title II 20,000</p>	<p>Professional Development 5000-5999: Services And Other Operating Expenditures Title II 25,000.00</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide curriculum, assessment and supplemental resources specific to students needs in special education and IEP goals to include CCSS. Provide ongoing CCSS staff development opportunities specific to special education teacher needs.</p>	<p>CC curriculum was purchased for our SPED students that have IEP to address their goals throughout the year. Chromebooks, computer program licences, and supplies were purchased for all students that receive SPED services.</p>	<p>SPED Curriculum 4000-4999: Books And Supplies Special Education \$6,000.00</p>	<p>Sped Curriculum 4000-4999: Books And Supplies Special Education 33,000.00</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide a support system inclusive of differentiated instruction and interventions through RTI for all students throughout the day, including before and after school programs.</p> <p>Employ two reading intervention aides to work with small groups of students on specific reading interventions.</p>	<p>Three aides were hired full time to provide reading intervention services to students based on their DIBELS data.</p>	<p>Part-Time Classified Salaries: 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,000.00</p> <p>Benefits</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 5000.00</p>	<p>Full time Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$85,000.00</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration 15,000.00</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide part-time instructional assistants to help engage students while teachers work with small groups through universal access.</p>	<p>9 full time instructional assistants were hired to help engage students while teachers work with small groups through universal access.</p>	<p>Classified Salaries: 2000-2999: Classified Personnel Salaries LCFF \$27,000.00</p> <p>Benefits: 3000-3999: Employee Benefits LCFF \$3,000.00</p>	<p>Classified Salaries 2000-2999: Classified Personnel Salaries LCFF 300,000.00</p> <p>Benefits 3000-3999: Employee Benefits LCFF 27,000.00</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide training on the implementation of direct instruction and student engagement strategies.</p>	<p>Training on EDI and student engagement was provided to all teachers.</p>	<p>Training to be provided by school administrator 0</p>	<p>Training provided by School Leader 0</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase IXL licences for grades first through fifth.	IXL licences were purchased for all grade levels, including TK and kinder. Parents were provided with usernames and passwords for students so that the program can be used during the summer.	IXL licenses for 15 teachers. 5000-5999: Services And Other Operating Expenditures LCFF 7500.00	IXL licenses for 20 teachers 5000-5999: Services And Other Operating Expenditures LCFF 10,000.00

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase and implement accelerated reader license for each student in 1st-5th grades.	Purchased AR license for all students.	AR License 5000-5999: Services And Other Operating Expenditures LCFF \$8,000.00	AR License 5000-5999: Services And Other Operating Expenditures LCFF 8,000.00

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide rewards and incentives for students that meet accelerated reader goals. Purchase accelerated reader license for students to begin accelerated program.	Rewards and incentives for students that met AR goals.	Incentives: 4000-4999: Books And Supplies Title I 500.00	Incentives 4000-4999: Books And Supplies Title I 2000.00

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement STEM (science, technology, engineering and math program). Purchase STEM kits and provide training to all staff.	Purchased STEM Kits, including professional development for teacher	Materials: 4000-4999: Books And Supplies Title I \$2,000.00 Training: 5800: Professional/Consulting Services	STEM kits 4000-4999: Books And Supplies Title I 3500.00 Training 5800: Professional/Consulting Services

And Operating Expenditures Title I \$2,000.00

And Operating Expenditures LCFF 500.00

Action 11

Planned Actions/Services

Extended academic programs for students to increase learning time and provide focused interventions based on students' needs.

Actual Actions/Services

Hired 6 part time aides to provide supervision and services for students that participate in our before and after school program.

Budgeted Expenditures

Salaries for After school Tutoring 1000-1999: Certificated Personnel Salaries LCFF \$20,000.00

Estimated Actual Expenditures

Salaries for Before and After School program 1000-1999: Certificated Personnel Salaries LCFF 100,000.00

Action 12

Planned Actions/Services

Provide additional training to classroom teachers to focus on the implementation of CCSS with high risk populations.

Actual Actions/Services

PD on common core standards for teachers.

Budgeted Expenditures

Training for teachers 5800: Professional/Consulting Services And Operating Expenditures Title II \$2,000.00

Estimated Actual Expenditures

Pd for teachers 5000-5999: Services And Other Operating Expenditures Title II 2000.00

Action 13

Planned Actions/Services

Purchase ELD supplemental materials and implement during ELD time with all English Learners.

Actual Actions/Services

Purchased materials to be used with students during ELD.

Budgeted Expenditures

Supplemental Materials 4000-4999: Books And Supplies Supplemental and Concentration \$1,000.00

Estimated Actual Expenditures

Supplemental Materials 4000-4999: Books And Supplies Supplemental and Concentration 1000.00

Action 14

Planned Actions/Services

Provide professional development on ELD standards and the new ELPAC assessment.

Actual Actions/Services

PD on ELD standards and ELPAC

Budgeted Expenditures

Training 5800: Professional/Consulting Services And Operating Expenditures Title II \$1,000.00

Estimated Actual Expenditures

Training 5800: Professional/Consulting Services And Operating Expenditures Title II 1000.00

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide aides for students with high number of English Learners to work with student on the development of English literacy skills.	Use aides to help with small group instruction for EL's	Part Time Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10,000.00	Full and Part time Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 15,000.00

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase special education assessments and supplemental materials to use specifically for special education studnets.	Purchased SPED assessments and materials	Special Ed Tests 4000-4999: Books And Supplies Special Education \$10,000.00	Sped TTests and Materials 4000-4999: Books And Supplies Special Education 10,000.00

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire a part-time School Psychologist to test students that may need an IEP and SPED services.	Hire a part time psychologist for assessments to determine placement in SPED	Special Ed funding 1000-1999: Certificated Personnel Salaries Special Education 30,000.00	Salary-part-time psychologist 1000-1999: Certificated Personnel Salaries Special Education 35,000.00

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A part time Data coach will be hired to provide support to teachers with using formative and summative assessments and to support teachers with using data to plan lessons.	A data coached was not hired this year.	Part-time data coach 1000-1999: Certificated Personnel Salaries LCFF \$36,000.00 Benefits. 3000-3999: Employee Benefits LCFF \$2,500.00	Part time data coach 1000-1999: Certificated Personnel Salaries LCFF 0.00 benefits 3000-3999: Employee Benefits LCFF 0.00

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Purchase new laptops for teachers (6), data coach, business manager, and intervention specialist.</p> <p>In addition, teachers will receive a technology carts that includes a projector, document camera, speakers, and printers.</p>	<p>purchased laptops for teachers, business manager, and RSP teacher. Tech carts were also purchased for teachers.</p>	<p>Laptops and tech carts for teachers and support staff 5000-5999: Services And Other Operating Expenditures LCFF 40,000.00</p>	<p>laptops and tech carts 5000-5999: Services And Other Operating Expenditures LCFF 40,000.00</p>

Analysis

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

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

We administered the Smarter Balanced Test in May 2018 and our preliminary data shows that we did not reach our goal of improving 5% this year. We are actively searching for an instructional coach that can is an expert on everything CAASPP. This coach needs to work with the school leader and teachers to develop pacing guides and use interim assessments throughout the school year to assure increased test scores. We are currently using Star Reading, Math and Early Literacy to progress monitor students and align instruction based on the test results. We took a Fall and Mid year assessment and we were able to see some growth. Currently, we are implementing reading intervention, after school tutoring, and small group instruction to improve in Reading and Math.

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

The current actions are research based practices that have helped in the increase of student achievement as measured by our current assessments (SBAC, Star Reading, Math and Early Literacy).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our goal is to maintain a positive budget and ensure we are using our LCAP as our guide to spend funds in the areas we identified as areas of need. Most of the actions and services were similar to the actual expenditures

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

We will continue to use the actions that are stated above to improve student achievement. The area that we know we need to continue to work diligently at is the professional development of our teachers and add an action step where we monitor fidelity. We need to add a component where teachers are provided with more opportunities to learn, receive coaching and feedback that will help them to implement strategies as outlined with fidelity. For example, more classroom coaching and modeling needs to be planned along with feedback so that teachers are given time to learn, implement and refine their teaching practices with the direct instruction model, universal access, and differentiation.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Develop an infrastructure for ongoing implementation and analysis of data including: student achievement, performance data, and demographics to measure program efficacy and ensure maximization of human, material, physical and financial resources that will drive the schools's strategic and long range planning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Teachers at ISRC will have the appropriate to teach in a dual immersion setting. Teachers that are hired as interns will be provided with a mentor and time to observe experienced teachers. Teachers with PIP's and STPS' will be counseled on teacher education programs for multiple subject credential completions.

17-18

100% of Teachers will be appropriately credentialed and assigned.

Students will have access to all core subjects in addition to: Spanish, PE, and Interventions

Baseline

12 teachers have a multiple subject credentials, 9 have BCLAD, 11 teachers have applied for a BCLAD waiver and are in the process of taking tests to receive a BCLAD.

Actual

Teachers meet with school leadership to discuss educational progress dealing with credentials (class completion or passing the appropriate CSET) during the school year.

Teachers were provided with subs when taking scheduled tests (CSET, World Languages CSET).

Two teachers participated in induction this year. They were provided with mentors that helped and observed them throughout the school year.

Three interns completed their student teaching this year. They were provided with mentors that helped and observed them throughout the school year. Teachers also observed them and provided them feedback on lessons.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The school staff will continue the AVID Elementary Program for all grades (K-5th grades).	Nine teachers participated in AVID Pathways training this school year. School leader and AVID lead teachers will participate in Summer Institute this summer in San Diego.	Summer Training and throughout coaching 5000-5999: Services And Other Operating Expenditures Title II \$10,000.00	AVID Pathways training 5000-5999: Services And Other Operating Expenditures Title II 15,000.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
We will employ classroom teachers that will be appropriately credentialed and assigned for grades TK -5TH. Resources will be provided for teachers to complete the clear credential induction program.	3 teachers were provided with a mentor teacher; 2 teachers participated in CTI (induction program) to clear their credential. They were provided with mentors as well.	Induction program costs. 5000-5999: Services And Other Operating Expenditures Title II 15,000.00	Induction costs/mentors 5000-5999: Services And Other Operating Expenditures Title II 15,000.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Common planning time will be allocated for teachers to analyze data and develop action plans along with interventions plans.	Common planning was allocated for teacher to analyze data and develop action and intervention plans.	PE teacher's salary 1000-1999: Certificated Personnel Salaries LCFF 47250.00	PE Teacher's Salary 1000-1999: Certificated Personnel Salaries LCFF 47250.00

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Hire a music teacher for the after school program.

Hired music teacher for the after school program.

Music Teacher 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental and Concentration
10,000.00

Music Teacher 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental and Concentration
3,500.00

Action 5

Planned Actions/Services

Purchase of additional resources and curriculum needed for the extracurricular programs

Actual Actions/Services

Materials for tutoring and before/after school program.

Budgeted Expenditures

Materials 4000-4999: Books And Supplies Supplemental and Concentration \$3,000.00

Estimated Actual Expenditures

Materials 4000-4999: Books And Supplies Supplemental and Concentration 10,000.00

Action 6

Planned Actions/Services

We will implement the following common core aligned assessments to all students to measure student progress; monitor and measure growth targets; and will use results to measure program efficacy.

ELA/Math Unit Assessments
AR
STAR Reading and Math

Actual Actions/Services

Common core assessments:
ELA Unit Assessments
Math Unit Assessments
AR
Star Reading, Math, Early Literacy
Dibels
Idel

Budgeted Expenditures

Assessments 4000-4999: Books And Supplies Title I 10,000.00

Estimated Actual Expenditures

Assessments 4000-4999: Books And Supplies Title I 10,000.00

Action 7

Planned Actions/Services

Provide PD in positive behavior intervention reinforcement and implement behavior charts for students.

Actual Actions/Services

PBIS training did not happen this year. Behavior charts were used in all classrooms.

Budgeted Expenditures

Training and Travel 5000-5999:
Services And Other Operating
Expenditures LCFF \$2,000.00

Estimated Actual Expenditures

Materials 4000-4999: Books And Supplies LCFF 500.00

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide instruction to students on the Six Pillars of Character Education along with PD for teachers.	Instruction on the Six Pillars of Character for students. Training on Character Education for all teachers.	Training will be provided by school administrator and teachers. 0	Training provided by School Leader and Director of Operations 0

Analysis

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

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

Students will take the Star Reading and Math assessment at the end of the school year. We will monitor student learning gains from Fall to Winter to Spring and use the data to make improvements and changes to our educational program. Currently we are implementing RTI, after school tutoring, Saturday Academies, and small group instruction to improve in the areas as needed. Results will be analyzed and a needs assessment will be completed to implement best practices that result in positive growth.

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

AVID strategies that have been implemented have been useful in increasing rigor and student engagement in mathematics lessons. Teachers have been using these strategies consistently and our math scores have improved. Looking forward, we will expand the use of the strategies to Reading as well.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted expenditures exceeded the estimated actual expenditures. Professional development was done in-house, so budgeted amounts were not used. Our goal is to maintain a positive budget and ensure we are using the LCAP as a guide as we spend funds in the identified areas of need.

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

There were no changes to this goal. The results in this years Star Reading and Math scores from Fall to Winter indicate that we are on track to reaching this goal.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Parents, family and community stakeholders will become more fully engaged in school activities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Sign-in sheets will be collected to measure the participation of parents in school meetings. Family survey data will be analyzed and areas of weakness will be analyzed and addressed during the school year with teachers and staff.

17-18

Imagine Schools Riverside County's goal is to increase the number of parents indicating that their child's teacher communicate with them about their child's progress to 90%. In addition, Imagine Riverside would like to maintain and increase the percent of parents that indicate the school offers opportunities to be involved in their child's school to 97%.

Baseline

95% of parents will answer agreeably with questions about school and student safety in Imagine's Annual Family Survey.

Actual

Parents do not participate in all meetings. They pick the ones they can attend and participate in the meetings they are interested in. Parents that completed the Family survey gave the school, teachers, and staff very high ratings in the areas of student safety and overall satisfaction with school procedures and structures.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Stakeholders involvement in the education of students will increase resulting in the increase of their skills in working with students. Implement Academic Parent Teacher Teams (APTT). Purchase materials and necessary media for parent notification and supplies necessary to conduct the meetings.	APTT meetings did not happen this year. We had parent conferences after the first and third quarter, and multiple informational parent meetings throughout the year to share information about student achievement.	Trainer 5800: Professional/Consulting Services And Operating Expenditures Title II \$4,000.00 Materials 4000-4999: Books And Supplies LCFF \$1,000.00	Trainer 0.00 materials 4000-4999: Books And Supplies LCFF 1,000.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Open House 2x a year and provide opportunity for parents to learn about the educational programs.	Two open houses took place during the school year to inform parents about educational programs at ISRC.	Materials needed to advertise meetings 4000-4999: Books And Supplies LCFF \$500.00	Materials 4000-4999: Books And Supplies LCFF 500.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Kindergarten Roundups where new parents participate in an initial meeting/training in parent education prior to enrolling their child at Imagine School	Kinder Roundups did not happen this year.	Materials 4000-4999: Books And Supplies LCFF \$500.00	Materials 0.00

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Stakeholders will receive consistent communication to inform of services and school activities Communication will be translated for Spanish speaking families</p> <p>Communication to parents and stakeholders include the following: Monthly Calendar Monthly Newsletter Friday Folders Phone Blast Mailings</p>	<p>Stakeholders received consistent communication(in English and Spanish) to inform them of services and school activities</p>	<p>Phone Blast System and materials. 5900: Communications LCFF \$5000.00</p>	<p>Parent Square and materials 5900: Communications LCFF \$5000.00</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide opportunities for parents of low income families to access internet and other resources at school through a parent center stationed at the school.</p>	<p>Parents were provided with opportunities to use computers during the window for Imagine's Family Survey.</p>	<p>Access to computers for parents. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$500.00</p>	<p>Access to computers for parents. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 100.00</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide ongoing training for parents of EL students through ELAC and DELAC meetings on a monthly basis.</p>	<p>ELAC/SSC Meetings five times a year.</p>	<p>Materials and Communication 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$350.00</p>	<p>Materials and Communication 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 200.00</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training for parents on how to monitor their child's Accelerated Reader.	AR Training for parents	Staff Hourly Pay for after school training. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2000.00	Provided by School Leader during Parent Meetings 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0.00

Analysis

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

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

ISRC staff was systematic about providing parents with updated information in a timely manner throughout the school year. Parents completed surveys to get a feel for what they think about the school and the areas that need to be improved. We concluded through that parents biggest concerns are regarding facilities and security of students. Next year, we will be moving to a new location that is fenced off and secure. The new facility also provides our students and school with area to move and grow, which parents are very happy about.

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

Parent meetings were held throughout the year. Parents are discussing assessment data with teachers during parent conferences, so APTT meetings are not necessary at our school. We are very happy with our parent participation at all of our events throughout the year. As our students grown, we intend to do everything possible to keep our parent participation rate up.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our goal is to maintain a positive budget and ensure the are using our LCAP as our guide to spend funds in the areas we identified as areas of need. Most of the actions and services were similar to the actual expenditures.

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

Changes don't need to be made for this goal. We need to continue with our efforts to keep the lines of communication open with parents at all times so that they continue to support our efforts. We understand that the partnership between parents, teachers, and school leaders are important to help guide our students on the right path in terms of academics and character

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

Continue to provide a school campus that is safe and adheres to Edcode facilities requirements.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 6: School Climate (Engagement)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Low incidents of parent complaints and student incidents in regards to student safety.

17-18

Increase parents satisfaction by 5% annually as measured by the parent survey.

Maintain student suspension rate less than 1%.

Baseline

Student suspension rates were low and decreased from the previous year.

Actual

Parents are very happy with the campus and are willing to work with us during the transition to a new campus. Parking is an issue that needs to be ironed out so that students can get dropped off in a timely, efficient manner in the mornings, and picked up quickly after school.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop a school safety plan that includes steps on how to address natural disasters, fire, earthquake and shooters. <ul style="list-style-type: none"> Attend Training Train Staff 	Safety plan has been developed. It has been updated to involve the in's and out's of our new campus.	Trainer 5800: Professional/Consulting Services And Operating Expenditures LCFF \$2,000.00 Time to work on plan. 2000-2999: Classified Personnel Salaries LCFF \$2,000.00	Trainer 5800: Professional/Consulting Services And Operating Expenditures LCFF 2000.00 Time to work on plan. 2000-2999: Classified Personnel Salaries LCFF 2,000.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase emergency kits for every classroom and supplies for nurses office.	Emergency kits were purchased for every classroom, office, buses, and gym.	Materials/Kits 4000-4999: Books And Supplies LCFF \$20,000.00	Materials/emergency kits 4000-4999: Books And Supplies LCFF 2,500.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expansion of classrooms for additional grades (TK, kinder, first, and fifth grade).	Moved to a new school location. Added 20 new classrooms; updated 8 permanent classrooms.	Construction 5000-5999: Services And Other Operating Expenditures LCFF \$100,000.00	Construction 5000-5999: Services And Other Operating Expenditures LCFF 300,000.00

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Training for custodial staff for up to date certifications needed at all school sites.	Training for custodial staff for up to date certifications needed at all school sites.	Custodial Training 5000-5999: Services And Other Operating Expenditures LCFF \$2,000.00	Custodial Training 5000-5999: Services And Other Operating Expenditures LCFF 2,000.00

Analysis

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

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

Parents gave us an overall satisfaction rate of 95% in regards to students safety in 2018 Imagine Family Survey.

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

The safety of the students has been a priority of Imagine Schools Riverside County. All of the actions and services listed above were completed and followed. Our progress monitoring tools have helped to evaluate our current safety at our school. All teachers and staff were trained in safety procedures and have been practiced throughout the year. Also, our school made every effort to include character development and shared values in lesson plans after staff were trained.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our goal is to maintain a positive budget and ensure we are using our LCAP as our guide to spend funds in the areas we identified as areas of need. Most of the actions and services were similar to the actual expenditures.

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

We will continue to use the actions that are stated above to improve parent involvement and satisfaction with the programs at the school. The area that we know we need to continue to work diligently at is the improvement of our school for our students. Next year we will be moving to a new location that has the security and facilities our families have been asking for. Our goal at our new location is to also solidify our safety procedures and provide our families with the programs they want for their children.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Business Manager started attending CBO meetings for LCFF/LCAP implementation on a monthly basis.

- Principal attended several LCAP workshop at RCOE.
- Business Manager attended LCAP workshop at RCOE
- Sent calendar to teachers regarding the LCFF and LCAP Parent/Community Meeting. (April 2018)
- Principal and Business Manager presented to the teachers the LCFF and LCAP overview. Got teachers' input (April 2018)
- Provided parents with LCAP survey in English and Spanish to get their input on the needs of the school (April 2018).
- Reviewed teacher and parent input with business manager to develop new and update goals for 2018 LCAP.

The staff at Imagine Riverside County attended several meetings and trainings to gain knowledge in completing the LCAP including the new template.

Once the trainings were attended a timeline for meetings to inform all stakeholders were scheduled. Surveys were developed to mirror the goals and help the team learn and evaluate the outcome of the plan.

Impact on LCAP and Annual Update

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

Meeting with teachers and staff were held and shared the information as received from various trainings that both the Principal and business manager attended. The information included the following:

- Power point with LCFF and LCAP information.

- Activity where staff shared their input based on the eight priorities.

Staff members were broken into small groups and wrote their input for each of the state priorities and posted them on the poster size chart paper used to identify each of the priorities. These were collected and then condensed to a document of input used to develop the LCAP.

Parents completed a parent survey about the school. The survey information was used to compile parent's ideas and suggestions on areas they would like to see improved in the school based on students' needs overall.

Meeting with community members and stakeholders served as a way to inform, educate, and gather input.

Business manager reviewed the Local Control Funding Formula and how it would impact our funding based on numbers of English Learners, Low Socioeconomic and Foster Youth students.

Several staff meetings were held to provide information for classroom teachers and classified staff.

Meeting with school site council members to inform, educate, and gather input from members. Principal Luisa Fuller presented general information on the LCFF and LCAP. Surveys by all participants were completed and collected.

Students completed a survey answering the following questions:

1. My school provides a good education for students
2. My school provides everything I need to learn while at school
3. English learners are being taught to speak, read and write in English as quickly as possible
4. My school prepares students for future college OR career path.
5. My school contacts my parents/guardian if I am late to school or absent
6. I look forward to coming to school each day
7. My school works with my parents/guardian to help me do my best in school.
8. My teacher or principal has talked about how the school will teach the Common Core State Standards.
9. What is one thing that the school could do that would help you better achieve all of your learning goals?

A family, student and staff survey was completed for the 2017/2018 school year. These surveys provided school leadership with information needed to develop goals written in the LCAP. The surveys also provided input that led to new goals and areas of concern/celebration and/or focus for the school year.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

Provide all students with high quality instruction and rigorous Common Core (ELA, MATH, NGSS) aligned curriculum through a dual-language learning environment that includes providing relevant learning experiences and encourages student engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

The results in the CAASPP and Star Reading and Math reflect a need for growth in both ELA and Math.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students at ISRC have scored low during the last two years in CAASPP. Reading 2015-2016 15% Meeting/Exceeding 2016-2017 24% Meeting Exceeding	We have shown that we have been able to grow more than 5% in one school year. We want to show consistent solid growth in both ELA and Math every year.	Increase percent of students who have met proficiency in CAASPP Reading and and Math by 5 percent every year. The student STAR Assessment results in	Increase percent of students who have met proficiency in CAASPP Reading and Math by 5 percent every year. The student STAR Assessment results in Reading and Math	Increase percent of students who have met proficiency in CAASPP Reading and Math by 5 percent every year. The student STAR Assessment results in Reading and Math

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Math 2015-2016 28% Meeting/Exceeding 2016-2017 24% Meeting/Exceeding</p> <p>In Star Reading and Math, we had solid learning gains in both areas in the above mentioned school years. This year we had a 1.06 learning gain in both Star Reading and Math, which was very close to our goal.</p>	<p>In 2017-2018 students did not reach our goal of improving by 5% in both ELA and Math. Reading scores increased by 1%, and in Math they dropped by a few percentage points.</p> <p>We need to exceed our goal of 5% by reviewing interim assessment data and using it to develop appropriate lessons for all students in grades 3 to 6.</p>	<p>Reading and Math reflect a 1.07 or above annual learning gain.</p>	<p>reflect a 1.07 or above annual learning gain.</p>	<p>reflect a 1.07 or above annual learning gain.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Imagine Schools Riverside County

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]	LEA-wide Schoolwide [Add Scope of Services selection here]	Specific Schools: Imagine Schools Riverside County Specific Grade Spans: TK-6TH [Add Location(s) selection here]
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Actions/Services

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

2017-18 Actions/Services

Provide access to all standards based curriculum, assessments and high quality based instruction to prepare students for proficiency in the reading and math. Purchase appropriate Common Core Curriculum (ELA, Math, NGSS).

2018-19 Actions/Services

Provide access to all standards based curriculum, assessments and high quality based instruction to prepare students for proficiency in the reading and math. Purchase appropriate Common Core Curriculum (ELA, Math, NGSS).

2019-20 Actions/Services

Provide access to all standards based curriculum, assessments and high quality based instruction to prepare students for proficiency in the reading and math. Purchase appropriate Common Core Curriculum (ELA, Math, NGSS).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	60,000.00	70,000.00	80,000.00
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Common Core Curriculum	4000-4999: Books And Supplies Common Core Curriculum	4000-4999: Books And Supplies Common Core Curriculum

Action 2

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

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

Specific Schools: Imagine School Riverside County

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
[Add Students to be Served selection here]

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

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Location(s) selection here]

Actions/Services

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

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

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

2017-18 Actions/Services
Provide professional development through PLC's in the following areas per our PLC calendar, where teachers review data, monitor student progress, and develop improvement plans focused on the implementation of best practices, CCSS, and reviewing ongoing assessments.

2018-19 Actions/Services
Provide professional development through PLC's in the following areas per our PLC calendar, where teachers review data, monitor student progress, and develop improvement plans focused on the implementation of best practices, CCSS, and reviewing ongoing assessments. All teachers in testing grades will participate in Interim Assessment/Digital Library training and develop pacing guides for both ELA and Math.

2019-20 Actions/Services
Provide professional development through PLC's in the following areas per our PLC calendar, where teachers review data, monitor student progress, and develop improvement plans focused on the implementation of best practices, CCSS, and reviewing ongoing assessments. All teachers in testing grades will participate in Interim Assessment/Digital Library training and develop pacing guides for both ELA and Math.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,000	10,000	7,000
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development	5800: Professional/Consulting Services And Operating Expenditures Professional Development	5800: Professional/Consulting Services And Operating Expenditures Professional Development

Action 3

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide curriculum, assessment and supplemental resources specific to students needs in special education and IEP goals to include CCSS. Provide ongoing CCSS staff development opportunities specific to special education teacher needs.

2018-19 Actions/Services

Provide curriculum, assessment and supplemental resources specific to students needs in special education and IEP goals to include CCSS. Provide ongoing CCSS staff development opportunities specific to special education teacher needs.

2019-20 Actions/Services

Provide curriculum, assessment and supplemental resources specific to students needs in special education and IEP goals to include CCSS. Provide ongoing CCSS staff development opportunities specific to special education teacher needs.

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000.00	\$10,000.00	10,000.00
Source	Special Education	Special Education	Special Education
Budget Reference	4000-4999: Books And Supplies SPED Curriculum	4000-4999: Books And Supplies SPED Curriculum	4000-4999: Books And Supplies SPED Curriculum

Action 4

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide a support system inclusive of differentiated instruction and interventions through RTI for all students throughout the day, including before and after school programs.

2018-19 Actions/Services

Provide a support system inclusive of differentiated instruction and interventions through RTI for all students throughout the day, including before and after school programs.

2019-20 Actions/Services

Provide a support system inclusive of differentiated instruction and interventions through RTI for all students throughout the day, including before and after school programs.

Employ three reading intervention aides to work with small groups of students on specific reading interventions.

Employ four reading intervention aides to work with small groups of students on specific reading interventions.

Employ four reading intervention aides to work with small groups of students on specific reading interventions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	85,000.00	120,000.000	120,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Full-Time Classified Salaries:	2000-2999: Classified Personnel Salaries Full-Time Classified Salaries:	2000-2999: Classified Personnel Salaries Full-Time Classified Salaries
Amount	15,000.00	20,000.00	20,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits

Action 5

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Provide part-time instructional assistants to help engage students while teachers work with small groups through universal access.

2018-19 Actions/Services

Provide full time instructional assistants to help engage students while teachers work with small groups through universal access.

2019-20 Actions/Services

Provide full time instructional assistants to help engage students while teachers work with small groups through universal access.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000.00	\$300,000.00	\$300,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries:	2000-2999: Classified Personnel Salaries Classified Salaries:	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	\$3,000.00	\$27,000.00	27,000.00
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits Benefits:	3000-3999: Employee Benefits Benefits:	3000-3999: Employee Benefits Benefits

Action 6

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide training on the implementation of direct instruction and student engagement strategies.

2018-19 Actions/Services

Provide training on the implementation of direct instruction and student engagement strategies.

2019-20 Actions/Services

Provide training on the implementation of direct instruction and student engagement strategies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	Training to be provided by school administrator	Training to be provided by school administrator	Training to be provided by school administrator

Action 7

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

New Action

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Purchase IXL licences for grades first through fifth.

Purchase IXL licenses for all grades

Purchase IXL licenses for all grades

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	7500.00	12,000.00	15,000.00
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures IXL licenses for 15 teachers.	5000-5999: Services And Other Operating Expenditures IXL licenses for 24 teachers.	5000-5999: Services And Other Operating Expenditures IXL licenses for 27 teachers.

Action 8

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Purchase and implement accelerated reader license for each student in 1st-5th grades.

2018-19 Actions/Services

Purchase and implement accelerated reader license for each student in 1st-6th grades.

2019-20 Actions/Services

Purchase and implement accelerated reader license for each student in 1st-7th grades.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000.00	\$10,000.00	\$12,000.00
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AR License	5000-5999: Services And Other Operating Expenditures AR License	5000-5999: Services And Other Operating Expenditures AR License

Action 9

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide rewards and incentives for students that meet accelerated reader goals. Purchase accelerated reader license for students to begin accelerated program.	Provide rewards and incentives for students that meet accelerated reader goals. Purchase accelerated reader license for students to begin accelerated program.	Provide rewards and incentives for students that meet accelerated reader goals. Purchase accelerated reader license for students to begin accelerated program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	500.00	500.00	500.00
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Incentives:	4000-4999: Books And Supplies Incentives:	4000-4999: Books And Supplies Incentives.

Action 10

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

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

OR

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

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

Actions/Services

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Implement STEM (science,technology, engineering and math program. Purchase STEM kits and provide training to all staff.

2018-19 Actions/Services

Implement STEM (science,technology, engineering and math program. Purchase STEM kits and provide training to all staff.

2019-20 Actions/Services

Implement STEM (science,technology, engineering and math program. Purchase STEM kits and provide training to all staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000.00	\$3,000.00	4,000.00
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Materials:	4000-4999: Books And Supplies Materials:	4000-4999: Books And Supplies Materials:
Amount	\$2,000.00	\$1,000.00	\$1000.00
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training:	5800: Professional/Consulting Services And Operating Expenditures Training:	5800: Professional/Consulting Services And Operating Expenditures Training:

Action 11

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Extended academic programs for students to increase learning time and provide focused interventions based on students' needs.

2018-19 Actions/Services

Extended academic programs for students to increase learning time and provide focused interventions based on students' needs.

2019-20 Actions/Services

Extended academic programs for students to increase learning time and provide focused interventions based on students' needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000.00	130,000.00	150,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for After school Tutoring	2000-2999: Classified Personnel Salaries Salaries for After school Tutoring	2000-2999: Classified Personnel Salaries Salaries for After school Tutoring

Action 12

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide additional training to classroom teachers to focus on the implementation of CCSS with high risk populations.

2018-19 Actions/Services

Provide additional training to classroom teachers to focus on the implementation of CCSS with high risk populations.

2019-20 Actions/Services

Provide additional training to classroom teachers to focus on the implementation of CCSS with high risk populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000.00	\$3,000.00	\$4,000
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training for teachers	5800: Professional/Consulting Services And Operating Expenditures Training for teachers	5800: Professional/Consulting Services And Operating Expenditures Training for teachers

Action 13

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Purchase ELD supplemental materials and implement during ELD time with all English Learners.

2018-19 Actions/Services

Purchase ELD supplemental materials and implement during ELD time with all English Learners.

2019-20 Actions/Services

Purchase ELD supplemental materials and implement during ELD time with all English Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000.00	\$1,000.00	1000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplemental Materials	4000-4999: Books And Supplies Supplemental Materials	4000-4999: Books And Supplies Supplemental Materials

Action 14

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide professional development on the ELD CCS and the new ELPAC assessment.

Provide professional development on the ELD CCS and the new ELPAC assessment.

Provide professional development on the ELD CCS and the new ELPAC assessment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000.00	\$1,000.00	\$1000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training	5800: Professional/Consulting Services And Operating Expenditures Training	5800: Professional/Consulting Services And Operating Expenditures Training

Action 15

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners

Actions/Services

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

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

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

Unchanged Action

2017-18 Actions/Services

Provide aides for students with high number of English Learners to work with student on the development of English literacy skills.

2018-19 Actions/Services

Provide aides for students with high number of English Learners to work with student on the development of English literacy skills.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000.00	\$30,000.00	\$30,000.00
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Part Time Classified Salaries	2000-2999: Classified Personnel Salaries Part Time Classified Salaries	2000-2999: Classified Personnel Salaries Part Time Classified Salaries

Action 16

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

Students to be Served:

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

Location(s):

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

Students with Disabilities

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Purchase special education assessments and supplemental materials to use specifically for special education students.

2018-19 Actions/Services

Purchase special education assessments and supplemental materials to use specifically for special education students (Woodcock-Johnson in English and Spanish, Weschler, Test of Auditory Processing in English and Spanish, Test of Visual Perceptual Skills, Comprehensive Test of Phonological Processing, Behavior Assessment System for Children (forms)).

2019-20 Actions/Services

Purchase special education assessments and supplemental materials to use specifically for special education students (Woodcock-Johnson in English and Spanish, Weschler, Test of Auditory Processing in English and Spanish, Test of Visual Perceptual Skills, Comprehensive Test of Phonological Processing, Behavior Assessment System for Children (forms)).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000.00	\$10,000.00	\$10,000.00
Source	Special Education	Special Education	Special Education
Budget Reference	4000-4999: Books And Supplies Special Ed Tests	4000-4999: Books And Supplies Special Ed Tests	4000-4999: Books And Supplies Special Ed Tests

Action 17

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Hire a part-time School Psychologist to test students that may need an IEP and SPED services.

2018-19 Actions/Services

Hire a part-time School Psychologist to test students that may need an IEP and SPED services.

2019-20 Actions/Services

Hire a full-time School Psychologist to test students that may need an IEP and SPED services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	30,000.00	45,000.00	70,000.00
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Special Ed funding	1000-1999: Certificated Personnel Salaries Special Ed funding	1000-1999: Certificated Personnel Salaries Special Ed funding

Action 18

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

New Action

New Action

2017-18 Actions/Services

A part time Data coach will be hired to provide support to teachers with using formative and summative assessments and to support teachers with using data to plan lessons.

2018-19 Actions/Services

A full time Instructional Coach will be hired to provide support to teachers with using formative and summative assessments and to support teachers with using data to plan lessons.

2019-20 Actions/Services

A full time Instructional Coach will be hired to provide support to teachers with using formative and summative assessments and to support teachers with using data to plan lessons.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	\$65,000.00	\$68,000.00
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Part-time data coach	1000-1999: Certificated Personnel Salaries Instructional Coach	1000-1999: Certificated Personnel Salaries Instructional Coach
Amount	0.00	\$5000.00	\$5000.00
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits Benefits.	3000-3999: Employee Benefits Benefits.	3000-3999: Employee Benefits Benefits.

Action 19

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

New Action

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

New Action

2017-18 Actions/Services

Purchase new laptops for teachers (6), data coach, business manager, and intervention specialist.
In addition, teachers will receive a technology carts that includes a projector, document camera, speakers, and printers.

2018-19 Actions/Services

Purchase new laptops and technology carts for new teachers.

2019-20 Actions/Services

Purchase new laptops and technology carts for new teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	40,000.00	20,000.00	20,000.00
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Laptops and tech carts for teachers and support staff	4000-4999: Books And Supplies Laptops and tech carts for teachers .	4000-4999: Books And Supplies Laptops and tech carts for teachers.

Action 20

All

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

New Action

Hire a full time Art Teacher to provide ISRC students instruction in the arts twice a week.

Hire a full time Art Teacher to provide ISRC students instruction in the arts twice a week.

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 2

Develop an infrastructure for ongoing implementation and analysis of data including: student achievement, performance data, and demographics to measure program efficacy and ensure maximization of human, material, physical and financial resources that will drive the schools's strategic and long range planning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Develop methods to measure program efficacy to maximize allocation of resources.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teachers hired at ISRC need to have a multiple subject credential and BCLAD to teach in a dual immersion setting.	9 teachers have a multiple subject credential with BCLAD, 3 have a multiple subject credential and have a waiver for the BCLAD, 8 have a PIP or STSP and BCLAD waiver.	100% of Teachers will be appropriately credentialed and assigned. Students will have access to all core subjects in addition to: Spanish, PE, and Interventions	100% of Teachers will be appropriately credentialed and assigned. Students will have access to all core subjects in addition to: Spanish, PE, and Interventions	100% of Teachers will be appropriately credentialed and assigned. Students will have access to all core subjects in addition to: Spanish, PE, and Interventions

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

The school staff will continue the AVID Elementary Program for all grades (K-5th grades).

2018-19 Actions/Services

The school staff will continue the AVID Elementary Program for all grades (K-6th grades).

2019-20 Actions/Services

The school staff will continue implementing the AVID Elementary Program for all grades (K-7TH grades).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000.00	\$25,000.00	10,000.00
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Summer Training and throughout coaching	5000-5999: Services And Other Operating Expenditures Summer Training and throughout coaching	5000-5999: Services And Other Operating Expenditures Summer Training and throughout coaching

Action 2

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

We will employ classroom teachers that will be appropriately credentialed and assigned for grades TK -5TH. Resources will be provided for teachers to complete the clear credential induction program.

2018-19 Actions/Services

We will employ classroom teachers that will be appropriately credentialed and assigned for grades TK -6TH. Resources will be provided for teachers to complete the clear credential induction program.

2019-20 Actions/Services

We will employ classroom teachers that will be appropriately credentialed and assigned for grades TK -7TH. Resources will be provided for teachers to complete the clear credential induction program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,000.00	12,000.00	15,000.00
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Induction program costs.	5000-5999: Services And Other Operating Expenditures Induction Program costs.	5000-5999: Services And Other Operating Expenditures Induction Program costs.

Action 3

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Common planning time will be allocated for teachers to analyze data and develop action plans along with interventions plans.

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

Modified Action

2018-19 Actions/Services

Common planning time will be allocated for teachers to analyze data and develop action plans along with interventions plans.

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

Modified Action

2019-20 Actions/Services

Common planning time will be allocated for teachers to analyze data and develop action plans along with interventions plans.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	47250.00	50,000.00	53,0000.00
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries PE teacher's salary	1000-1999: Certificated Personnel Salaries PE teacher's salary	1000-1999: Certificated Personnel Salaries PE teacher's salary

Action 4

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

Students to be Served:

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

Specific Student Groups: Students participating in the before and afters school program

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Hire a music teacher for the after school program.

2018-19 Actions/Services

Hire a music teacher for the after school program.

2019-20 Actions/Services

Hire a music teacher for the after school program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000.00	5,000.00	5,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Music Teacher	5800: Professional/Consulting Services And Operating Expenditures Music Teacher	5700-5799: Transfers Of Direct Costs Music Teacher

Action 5

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

Students to be Served:

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

Specific Student Groups: Student participating in the before and after school program

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Purchase of additional resources and curriculum needed for the extracurricular programs

2018-19 Actions/Services

Purchase of additional resources and curriculum needed for the extracurricular programs

2019-20 Actions/Services

Purchase of additional resources and curriculum needed for the extracurricular programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000.00	\$10,000.00	\$10,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials

Action 6

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

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

OR

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

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

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

2017-18 Actions/Services We will implement the following common core aligned assessments to all students to measure student progress; monitor and measure growth targets; and will use results to measure program efficacy. ELA/Math Unit Assessments STAR Reading and Math	2018-19 Actions/Services We will implement the following common core aligned assessments to all students to measure student progress; monitor and measure growth targets; and will use results to measure program efficacy. ELA/Math Unit Assessments STAR Reading and Math Interim Assessments	2019-20 Actions/Services We will implement the following common core aligned assessments to all students to measure student progress; monitor and measure growth targets; and will use results to measure program efficacy. ELA/Math Unit Assessments STAR Reading and Math Interim Assessments
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000.00	10,000.00	10,000.00
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Assessments	4000-4999: Books And Supplies Assessments	4000-4999: Books And Supplies Assessments

Action 7

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide PD in positive behavior intervention reinforcement and implement behavior charts for students.

2018-19 Actions/Services

Provide PD in positive behavior intervention reinforcement and implement behavior charts for students.

2019-20 Actions/Services

Provide PD in positive behavior intervention reinforcement and implement behavior charts for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000.00	\$2,000.00	\$2,000.00
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Training and Travel	5000-5999: Services And Other Operating Expenditures Training and Travel	5000-5999: Services And Other Operating Expenditures Training and Travel

Action 8

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

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

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

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

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>Unchanged Action</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Unchanged Action</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Unchanged Action</p>
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<p>2017-18 Actions/Services</p> <p>Provide instruction to students on the Six Pillars of Character Education along with PD for teachers.</p>	<p>2018-19 Actions/Services</p> <p>Provide instruction to students on the Six Pillars of Character Education along with PD for teachers.</p>	<p>2019-20 Actions/Services</p> <p>Provide instruction to students on the Six Pillars of Character Education along with PD for teachers.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	Training will be provided by school administrator and teachers.	Training will be provided by school administrator and teachers.	Training will be provided by school administrator and teachers.

Action 9

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

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

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	New Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
After school tutoring provided by teachers in grades kinder through 5th	After school tutoring provided by teachers in grades kinder through 6th	After school Tutoring provided by teachers in grades kinder through 7th

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	18,000.00	20,000.00	25,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly wages for teachers for after school tutoring	1000-1999: Certificated Personnel Salaries Hourly wages for teachers for after school tutoring	1000-1999: Certificated Personnel Salaries Hourly wages for teachers for after school tutoring
Amount	5,000.00	5,000.00	5,000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials for after school tutoring	4000-4999: Books And Supplies Materials for after school tutoring	4000-4999: Books And Supplies Materials for after school tutoring

Action 10

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Purchase 4 chrome book carts to be used at all grade levels.

Purchase 2 chrome book carts to be used at all grade levels.

Purchase 2 chrome book carts to be used at all grade levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	80,000.00	40,000.00	40,000.00
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Chrome book cart purchases	5000-5999: Services And Other Operating Expenditures Chrome book cart purchases	5000-5999: Services And Other Operating Expenditures Chrome book cart purchases

Action 11

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Purchase 2 chrome book carts for SPED students.

2018-19 Actions/Services

Purchase individual computers for SPED students

2019-20 Actions/Services

Purchase individual computers for SPED students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	40,000.00	1500.00	1500.00
Source	Special Education	Special Education	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Chrome book carts for SPED students	5000-5999: Services And Other Operating Expenditures Chrome books for SPED students	5000-5999: Services And Other Operating Expenditures Chrome books for SPED students

Action 12

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

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

OR

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

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

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Professional Development on Google Classroom and Apps	Professional Development on Google Classroom and Apps	Professional Development on Google Classroom and Apps

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,000.00	3,000.00	3,000.00
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PD on Google Classroom and Apps	5800: Professional/Consulting Services And Operating Expenditures PD on Google Classroom and Apps	5800: Professional/Consulting Services And Operating Expenditures PD on Google Classroom and Apps

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Parents, family and community stakeholders will become more fully engaged in school activities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

Based on the parent annual survey, 77% of the parents indicated that their child's teacher communicates about their child's progress in school. 87% of the parents indicated they are offered opportunities to be involved in their child's education. These two percentages need to be increased so that parents get all pertinent information about our school and programs in a timely manner.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Imagine's 2018 Spring Family Survey Parent Square Sign-in sheets at parent meetings, parents conferences Class Dojo/Remind for parent/teacher communication	95% of families are content with school and student safety. Parent participation in meetings Parent/teacher participation rate increased by 5%	Imagine Schools Riverside County's goal is to increase the number of parents indicating that their child's teacher communicate with them about their child's progress to 82%. In	Imagine Schools Riverside County's goal is to increase the number of parents indicating that their child's teacher communicate with them about their child's progress to 87%. In	Imagine Schools Riverside County's goal is to increase the number of parents indicating that their child's teacher communicate with them about their child's progress to 92%. In

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		addition, Imagine Riverside would like to maintain and increase the percent of parents that indicate the school offers opportunities to be involved in their child's school to 92%.	addition, Imagine Riverside would like to maintain and increase the percent of parents that indicate the school offers opportunities to be involved in their child's school to 95%.	addition, Imagine Riverside would like to maintain and increase the percent of parents that indicate the school offers opportunities to be involved in their child's school to 97%.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Stakeholders involvement in the education of students will increase skills working with students.	Increase participation in parent conferences and meetings throughout the school year to improve student achievement.	Increase participation in parent conferences and meetings throughout the school year.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000.00	\$1,000.00	\$1,000.00
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Trainer	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials
Amount	\$1,000.00		
Source	LCFF		
Budget Reference	4000-4999: Books And Supplies Materials		

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) <input type="text" value="All"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text"/>
--	---

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income) <input type="text" value="[Add Students to be Served selection here]"/>	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) <input type="text" value="[Add Scope of Services selection here]"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="[Add Location(s) selection here]"/>
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Actions/Services

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

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

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

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Open House 2x a year and provide opportunity for parents to learn about educational programs.

Open House 2x a year and provide opportunity for parents to learn about educational programs.

Open House 2x a year and provide opportunity for parents to learn about educational programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500.00	\$500.00	\$500.00
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Materials needed to advertise meetings	4000-4999: Books And Supplies Materials needed to advertise meetings	4000-4999: Books And Supplies Materials needed to advertise meetings

Action 3

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

Students to be Served:

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

Location(s):

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

Specific Student Groups: Kinder students and teachers

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Kindergarten Roundups where new parents participate in an initial meeting/training in parent education prior to enrolling their child at Imagine School

2018-19 Actions/Services

Kindergarten Roundups where new parents participate in an initial meeting/training in parent education prior to enrolling their child at Imagine School

2019-20 Actions/Services

Kindergarten Roundups where new parents participate in an initial meeting/training in parent education prior to enrolling their child at Imagine School

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500.00	\$500.00	\$500.00
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials

Action 4

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action	Modified Action	Modified Action
<p>2017-18 Actions/Services</p> <p>Stakeholders will receive consistent communication to inform of services and school activities Communication will be translated for Spanish speaking families</p> <p>Parent Square Communication to parents and stakeholders include the following: Monthly Calendar Monthly Newsletter Friday Folders Phone Blast Mailings</p>	<p>2018-19 Actions/Services</p> <p>Stakeholders will receive consistent communication to inform of services and school activities Communication will be translated for Spanish speaking families</p> <p>Parent Square Communication to parents and stakeholders include the following: Monthly Calendar Monthly Newsletter Friday Folders Phone Blast Mailings</p>	<p>2019-20 Actions/Services</p> <p>Stakeholders will receive consistent communication to inform of services and school activities Communication will be translated for Spanish speaking families</p> <p>Parent Square Communication to parents and stakeholders include the following: Monthly Calendar Monthly Newsletter Friday Folders Phone Blast Mailings</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5000.00	\$5000.00	\$5000.00
Source	LCFF	LCFF	LCFF
Budget Reference	5900: Communications Phone Blast System and materials.	5900: Communications Phone Blast System and materials.	5900: Communications Phone Blast System and materials.

Action 5

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

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide opportunities for parents of low income families to access internet and other resources at school through a parent center stationed at the school.

2018-19 Actions/Services

Provide opportunities for parents of low income families to access internet and other resources at school through a parent center stationed at the school.

2019-20 Actions/Services

Provide opportunities for parents of low income families to access internet and other resources at school through a parent center stationed at the school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500.00	\$500.00	\$500.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Access to computers for parents.	5000-5999: Services And Other Operating Expenditures Access to computers for parents.	5000-5999: Services And Other Operating Expenditures Access to computers for parents.

Action 6

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide ongoing training for parents of EL students through ELAC and SSC meetings on a monthly basis.

2018-19 Actions/Services

Provide ongoing training for parents of EL students through ELAC and SSC meetings on a monthly basis.

2019-20 Actions/Services

Provide ongoing training for parents of EL students through ELAC and SSC meetings on a monthly basis.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$350.00	\$350.00	\$350.00
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Materials and Communication	5000-5999: Services And Other Operating Expenditures Materials and Communication	5000-5999: Services And Other Operating Expenditures Materials and Communication

Action 7

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Provide training for parents on how to monitor their child's Accelerated Reader.

2018-19 Actions/Services

Provide training for parents on how to monitor their child's Accelerated Reader.

2019-20 Actions/Services

Provide training for parents on how to monitor their child's Accelerated Reader.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2000.00	\$2000.00	\$2000.00
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Hourly Pay for after school training.	1000-1999: Certificated Personnel Salaries Staff Hourly Pay for after school training.	1000-1999: Certificated Personnel Salaries Staff Hourly Pay for after school training.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 4

Continue to provide a school campus that is safe and adheres to Edcode facilities requirements.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Currently, the school's facilities review shows 0% findings in the school's annual facility review. Currently the parent survey reflects that over 80% agree that the school is safe.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent complaints about student safety Student incidents on campus	Parents are content with the level of security on campus for their children. Students, teachers, and staff feel safe at school.	Increase parents satisfaction by 5% annually as measured by the parent survey.	Increase parents satisfaction by 5% annually as measured by the parent survey.	Increase parents satisfaction by 5% annually as measured by the parent survey.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Maintain student suspension rate less than 1%.	Maintain student suspension rate less than 1%.	Maintain student suspension rate less than 1%.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Develop a school safety plan that includes steps on how to address natural disasters, fire, earthquake and shooters.

- Attend Training

2018-19 Actions/Services

Update school safety plan that includes steps on how to address natural disasters, fire, earthquake and shooters.

- Attend Training

2019-20 Actions/Services

Update school safety plan that includes steps on how to address natural disasters, fire, earthquake and shooters.

- Attend Training

• Train Staff

• Train Staff

• Train Staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000.00	\$500.00	\$500.00
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Trainer	5800: Professional/Consulting Services And Operating Expenditures Trainer	5800: Professional/Consulting Services And Operating Expenditures Trainer.
Amount	\$2,000.00	\$1,000.00	\$1,000.00
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Time to work on plan.	2000-2999: Classified Personnel Salaries Time to work on plan	2000-2999: Classified Personnel Salaries Time to work on plan.

Action 2

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

Students to be Served:

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

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase emergency kits for every classroom and supplies for nurses office.	Purchase emergency kits for additional classrooms and supplies for nurses office.	Purchase emergency kits for additional classrooms and supplies for nurses office.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000.00	\$3000.00	\$3,000.00
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Materials/Kits	4000-4999: Books And Supplies Materials/Kits	4000-4999: Books And Supplies Materials/Kits

Action 3

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

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

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Expansion of classrooms for additional grades (TK-fifth grade).	Expansion of classrooms for additional grades (TK-fifth grade).	Expansion of classrooms for additional grades (TK-7th grade).
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300,000.00	0.00	\$300,000.00
Source	LCFF		LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Construction	No Construction this year	5000-5999: Services And Other Operating Expenditures Construction

Action 4

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Training for custodial staff for up to date certifications needed at all school sites.	Training for custodial staff for up to date certifications needed at all school sites.	Training for custodial staff for up to date certifications needed at all school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000.00	\$1,000.00	\$500.00
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Custodial Training	5800: Professional/Consulting Services And Operating Expenditures Custodial Training	5800: Professional/Consulting Services And Operating Expenditures Custodial Training

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$770,117.00

Percentage to Increase or Improve Services

18.22%

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).

Some of the services provided for our foster youth include providing busing as well as uniforms. Other services include afterschool program and tutoring services. ISRC also has a high population of English Learners and low socioeconomic students. Some of the services provided for our students include academic instruction with differentiation provided by the classroom teacher through small or one on one grouping. Instructional aides are also placed in classrooms with students that have a high number of English Learners. The instructional aides provide additional support for the classroom teacher so that the teacher can work with students and implement universal access time.

ISRC also provides ELD instructional time for students through the Response to Intervention (RTI) process. Teachers receive training to be able to differentiate instruction and implement SDAIE strategies with their English Learners.

This school year in particular we also had teachers tutor English Learners and Low Socio-economic students.

The funds for our school wide programs will be spent based on best practices and state adopted curriculum. Some of the best practices include the training of staff in specific strategies that are research based and have shown that students can improve academically. Some of the expenses include the implementation of the accelerated program, provide a support system inclusive of differentiated instruction and interventions through RTI for all students throughout the day, and during our before and after school programs. The expenses also include the purchase and implementation of STEM program for all students.

Provide additional training to classroom teachers to focus on the implementation of CCSS with high risk populations. Extended academic programs for English Learner and Low Socio economic students to increase learning time and provide focused interventions based on students' needs and skills they need to improve on.

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).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$647925

Percentage to Increase or Improve Services

18.4%

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 funds for our school wide programs will be spent based on best practices and state adopted curriculum. Some of the best practices include hiring a full time instructional coach, training teachers and staff on specific strategies that are research based and have shown that students can improve academically. Teachers need to become experts on CAASPP and use the tools embedded in the system to enhance and enrich lessons. Some of the expenses include the implementation of the accelerated program, provide a support system inclusive of differentiated instruction and interventions through RTI for all students throughout the day, and during our before and afterschool programs. The expenses also include the purchase and implementation of STEM program for all students.

Provide additional training to classroom teachers to focus on the implementation of CCSS with high risk populations. Extended academic programs for English Learner and Low Socio economic students to increase learning time and provide focused interventions based on students' needs and skills they need to improve on.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5)*.

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?
Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	560,600.00	1,204,550.00	946,100.00	1,092,350.00	1,926,850.00	3,965,300.00
	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	386,250.00	923,250.00	552,600.00	417,350.00	1,225,850.00	2,195,800.00
Special Education	46,000.00	78,000.00	86,000.00	66,500.00	91,500.00	244,000.00
Supplemental and Concentration	61,850.00	129,800.00	193,500.00	482,500.00	487,500.00	1,163,500.00
Title I	14,500.00	15,500.00	60,000.00	70,000.00	80,000.00	210,000.00
Title II	52,000.00	58,000.00	54,000.00	56,000.00	42,000.00	152,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	560,600.00	1,204,550.00	946,100.00	1,092,350.00	1,926,850.00	3,965,300.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	135,250.00	182,250.00	97,250.00	182,000.00	695,000.00	974,250.00
2000-2999: Classified Personnel Salaries	69,000.00	402,000.00	177,000.00	581,000.00	601,000.00	1,359,000.00
3000-3999: Employee Benefits	10,500.00	42,000.00	18,000.00	52,000.00	52,000.00	122,000.00
4000-4999: Books And Supplies	114,500.00	149,000.00	144,500.00	144,500.00	155,500.00	444,500.00
5000-5999: Services And Other Operating Expenditures	185,350.00	417,300.00	463,350.00	103,350.00	396,350.00	963,050.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	0.00	5,000.00	5,000.00
5800: Professional/Consulting Services And Operating Expenditures	41,000.00	7,000.00	41,000.00	24,500.00	17,000.00	82,500.00
5900: Communications	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	560,600.00	1,204,550.00	946,100.00	1,092,350.00	1,926,850.00	3,965,300.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	103,250.00	147,250.00	49,250.00	117,000.00	600,000.00	766,250.00
1000-1999: Certificated Personnel Salaries	Special Education	30,000.00	35,000.00	30,000.00	45,000.00	70,000.00	145,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,000.00	0.00	18,000.00	20,000.00	25,000.00	63,000.00
2000-2999: Classified Personnel Salaries	LCFF	29,000.00	302,000.00	32,000.00	161,000.00	181,000.00	374,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	40,000.00	100,000.00	145,000.00	420,000.00	420,000.00	985,000.00
3000-3999: Employee Benefits	LCFF	5,500.00	27,000.00	3,000.00	32,000.00	32,000.00	67,000.00
3000-3999: Employee Benefits	Supplemental and Concentration	5,000.00	15,000.00	15,000.00	20,000.00	20,000.00	55,000.00
4000-4999: Books And Supplies	LCFF	82,000.00	79,500.00	59,500.00	38,500.00	39,500.00	137,500.00
4000-4999: Books And Supplies	Special Education	16,000.00	43,000.00	16,000.00	20,000.00	20,000.00	56,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	4,000.00	11,000.00	9,000.00	16,000.00	16,000.00	41,000.00
4000-4999: Books And Supplies	Title I	12,500.00	15,500.00	60,000.00	70,000.00	80,000.00	210,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	159,500.00	360,000.00	395,850.00	62,350.00	367,350.00	825,550.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	0.00	40,000.00	1,500.00	1,500.00	43,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	850.00	300.00	500.00	500.00	500.00	1,500.00
5000-5999: Services And Other Operating Expenditures	Title II	25,000.00	57,000.00	27,000.00	39,000.00	27,000.00	93,000.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	0.00	0.00	0.00	0.00	5,000.00	5,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	LCFF	2,000.00	2,500.00	8,000.00	1,500.00	1,000.00	10,500.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	10,000.00	3,500.00	6,000.00	6,000.00	1,000.00	13,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	2,000.00	1,000.00	27,000.00	17,000.00	15,000.00	59,000.00
5900: Communications	LCFF	27,000.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00
		5,000.00					

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	323,500.00	788,000.00	383,000.00	893,500.00	955,500.00	2,232,000.00
Goal 2	97,250.00	101,250.00	238,250.00	183,500.00	656,500.00	1,078,250.00
Goal 3	13,850.00	6,800.00	13,850.00	9,850.00	9,850.00	33,550.00
Goal 4	126,000.00	308,500.00	311,000.00	5,500.00	305,000.00	621,500.00

* Totals based on expenditure amounts in goal and annual update sections.