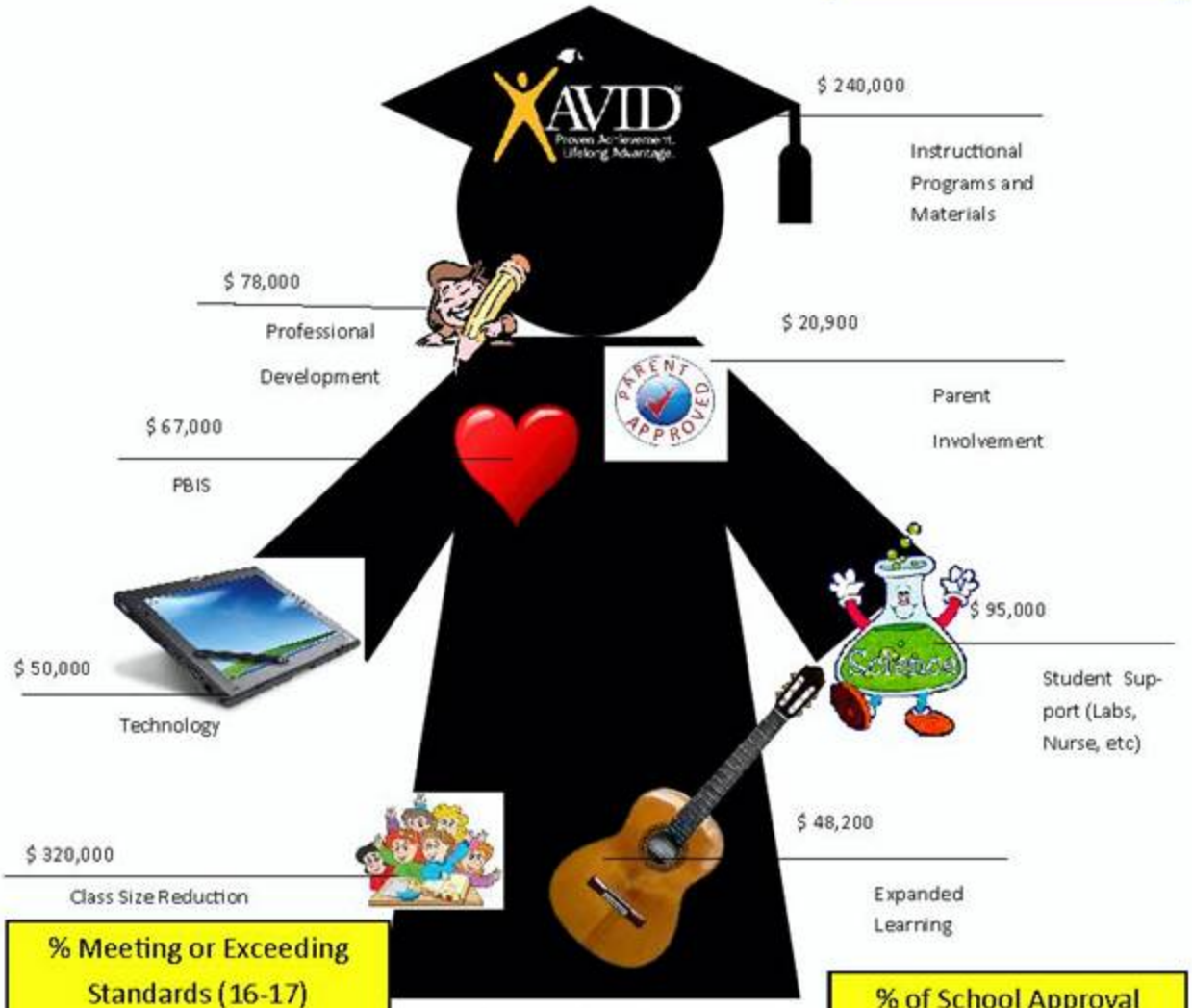
Buttonwillow LCAP Summary

2017-2018

Attendance
95.3%

Referrals-17
Suspensions-3



% Meeting or Exceeding Standards (16-17)

ELA– 19% (+4%)

Math– 11% (+4%)

CELDT– 55% (-1%)

Total LCFF Supplemental/ Concentration Allocation

$815,603

% of School Approval

Parents- 88%

Students– 95%

Staff– 100%

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: 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	Buttonwillow Union School District		
Contact Name and Title	J. Stuart Packard District Superintendent	Email and Phone	spackard@buttonwillowschool.com (661)764-5166

2017-20 Plan Summary

THE STORY

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

"One School, One Town, One Community" that is the story of Buttonwillow Union School District. Our district is a single school district that has been meeting the needs of the students and community for close to 120 years. Today our student body of 365 students is comprised mainly of a Hispanic population (95%). We are also made up of approximately 65% English Learners. During the LCAP era the school has had success in being able to reach out to the students, parents, and the community to determine what they want to see in their school and address those needs.
Our schools recent history includes working with California State University Bakersfield on a Rural Teacher's Residency Program of Co-Teaching as well as a Read and Ride Grant that is researching the connection between physical fitness and reading improvements. Our students participate in sports programs, band performances and a variety of field trips for all grades.
With an instituted PBIS Program in place suspensions and referrals have dropped 95% in the past 4 years. The improvement in relationship building and on-task behavior brought on by our BEEP program is obvious as student success is on the rise in nearly all areas of academic and physical fitness performance across the school. We are proud that our students are committed to academic improvement through the AVID Program, community involvement, good teaching with Deeper Learning.
We are excited to share our Buttonwillow story of being "One School, One Town, One Community".

LCAP HIGHLIGHTS

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

Through analysis of our state and local data and input from stakeholders and staff, we identified our areas to be addressed to achieve our focus of preparing students to be academically successful and productive citizens by providing opportunities that will allow them to embrace challenges and develop a passion for lifelong learning. Based on this data, the actions and services in the LCAP fell into the following areas:
1. Improving academic achievement
2. Maintaining a positive school culture
3. Promoting parent involvement

Key LCAP actions to support these areas are: targeted professional development, class size reduction, implementation of the PBIS program, and providing opportunities for our parents to work with us as partners in their child's education.

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

This year the percentage of students that scored proficient on state assessments increased by 4% for ELA and Math and for EL students. According to our school dashboard, or EL students increased 1.5%. Stakeholder input from parents, staff, and students showed that they are happy with the changes that have been made and would like see the academic growth continue. We will continue our focus on PD, specifically EL strategies, increase our focus and strategies for working with truant students, and increase opportunities for parents to attend field trips and award trips. See: Goal 1, Action 1 (pg. 28), Goal 2, Action 4 (pg. 46), Goal 3, Action 1 (pg. 46) . See also: "Increased or Improved Services"

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

The district rubric indicator was "red" for "all students" in Math and "orange" for "all students" in ELA based on the 2016 CAASPP results. 19% of tested students scored standard met or standard exceeded in ELA and 11% for Math. While our EL Progress came out in the yellow band, when compared to all students on grade level academic progress, our EL students (not including RFEP) performed slightly lower in Math than "all students", with 9% meeting standard met or exceeded. For ELA, the gap was wider with 9% (not including RFEP) met or exceeded the standard. Early results of 16-17 scores show that once again we demonstrated growth in ELA, but not as much for math.

Current research by John Hattie shows that teacher effectiveness and quality instruction have the greatest impact on student growth, so our plan focuses on developing teachers through focused professional development, ensuring teachers understand and can properly utilize current instructional strategies, and that we are focusing on meeting the specific needs of our identified sub-groups.
LCAP Goal 1, Action 1 (pg. 28)
We are also continuing to invest in professional development for teachers specifically regarding strategies for EL, CCSS math, and effective PLC's.

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

PERFORMANCE GAPS

Based on dashboard results, there were not any areas where sub-groups performed below the "all student" level. In fact, EL students exceeded "all students' in both ELA and Math due to the fact that they made more growth than the other groups.

INCREASED OR IMPROVED SERVICES

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

92% of Buttonwillow students qualify as low income or EL (we did not have any identified foster youth this year). Based on staff and stakeholder feedback and research on effective practices we are implementing 20 LCAP Action/Services to improve services for the low income and EL students. Three significant actions to improve services are:

- Focused Professional Development (See LCAP Goal 1, Action 1, Page 28)
- Increasing Student Attendance (See LCAP Goal 2, Action 4, Page 46)
- Increasing Parent Involvement (See LCAP Goal 3, Action 1, Page 52)

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	$$4,847,061
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$1,073,100.00

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.

General fund expenditures specified above for the 2017-18 school year include salaries and benefits for all certificated teachers, classified personnel, and administrative staff members. In addition, other expenditures in this area include: books and supplies, services and operating expenditures (e.g. utilities), and capital outlay.

$3,704,240	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Increase student achievement in the core areas for all students, including students with disabilities and unduplicated pupils.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 2:

Common core implementation as measured by classroom walkthroughs, will be at 100% implementation, including analysis of CA academic and performance standards. As standards are updated in other core subjects, instruction and curriculum will be aligned.

100% of all EL students receive daily instruction in ELD with EL aligned materials during designated EL instructional time. Teachers will begin implementing, and will be monitored for implementing,integrated ELD strategies to support students in gaining academic content knowledge and EL proficiency. Implementation of ELA/ELD Framework and EL standards for integrated and designated ELD will be at the partial stages based as measured by APS or similar survey of staff.

Priority 4:

It is expected that student performance will improve 5% during the 2015-2016 school year as reflected on the 2016 state testing.

Improvements as measured by state assessments are expected to grow in each area, 5% increases are expected.

Pupil Achievement Expected for 2015-16
Smarter Balanced Assessment (% meeting or exceeding the standard)

ACTUAL

Priority 2:

Based on classroom walkthrough data, as measured by the C3 tool, 100% of classrooms implement CCSS on a daily basis. Data also shows that ELD instruction is provided daily for 100% of EL identified students. 75% of the time these lessons include research based strategies that incorporate the ELD standards. 3 days of training focusing on ELD strategies and standards was provided in August of 2016, 93% of teachers attended this training. Implementation of the ELA/ELD framework remains at partial stages as measured by observation data.

Priority 4:

Student performance increased by 4% from the 2015-16 state assessment results.

Pupil Achievement Achieved in 2015-16

CAASPP Assessments (% meeting or exceeding the standard)

ELA%	Math%	Science%	
LEA	19	11	5th- 19%
Hispanic	19	11	8th-27%
White	15	19	
SED	19	11	
EL	24	14	(including RFEP)
SWD	0	7	

ELA%	Math%	Science%	
LEA	20	12	5th-21%
Hispanic	19	12	8th-37%
White	37	23	
SED	20	12	
English Learners	11	10	
SWD	5	9	

CELDT

AMAO 1 will be 61%
AMAO 2
Less than 5 years will be 30%
More than 5 years will be 42%
EL Reclassification Rate: 11 students (6%)

B. Academic Performance Index N/A for a K-8 district
C. Successfully complete A-G courses: N/A for a K-8 district
F. Passed AP exam: N/A for a K-8 district
G. Early Assessment Program: N/A for a K-8 district

Priority 7:
Course Access:
All students, including ELs and SWDs, will have access to all courses in Ed
Code 51210. EL students will be provided leveled ELD daily.
All students in Special Education receive services as written in their IEPs

CELDT

55% of EL students met AMAO 1 (local results)
31% of students less than 5 years in the US Met AMAO 2
28.6 of students more than 5 years in the US met AMAO 2
EL Reclassification-18 students (8%)

B. Academic Performance Index N/A for a K-8 district
C. Successfully complete A-G courses: N/A for a K-8 district
F. Passed AP exam: N/A for a K-8 district
G. Early Assessment Program: N/A for a K-8 district

Priority 7:
Based on scheduling reports, 100% of students had access to all required courses, were provided daily ELD, Physical Education, and Special Education services as written in their IEP's.

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	ACTUAL
Actions/Services	Due to our high numbers of EL and SED students, professional development will focus on strategies and methods that have been proved effective in advancing these students and closing the achievement gap. Staff Development release time and supplies needed to meet the needs of the school in the following areas: * Research Based Instructional Strategies *Learning Maps (Pacing Guides) *Illuminate---Student Data System (assessments) *Smarter Balanced System Claims, Targets, and Blueprints *Technology in the Classroom * EL Strategies * Response to Intervention	The district offered 9 days of professional development, approximately 100% of teachers attended one or more of these sessions. Topics included: ELD strategies, Brain Research, ELA Curriculum (HMH), Math Curriculum (McGraw-Hill), AVID, Math Standards, RtI, and Technology 8 Teachers were sent to conferences for Illuminate and CUE
Expenditures	BUDGETED Extra time and Benefits 1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Supplemental/Concentration $5,500 Supplies 4000-4999: Books And Supplies Supplemental/Concentration $50,000 Contracts with Outside Presenters 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $10,000	ESTIMATED ACTUAL Extra Time and Benefits 1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Supplemental/Concentration $12,030 Supplies 4000-4999: Books And Supplies Supplemental/Concentration $128 Conference Expenses 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $8,200

Action 2

	PLANNED	ACTUAL
Actions/Services	Purchase and provide training, as identified, for new ELA/ELD and math adoptions. New ELD program will provide additional support to EL and RFEP students during designated and integrated instruction.	Purchases were completed for ELA/ELD (Journeys and Collections) and Math (My Math and California Math). Sign-in sheets confirm that 100% of teachers attended training provided for both subjects.
Expenditures	BUDGETED Extra time and Benefits 1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Supplemental/Concentration $5,000 Instructional Materials 4000-4999: Books And Supplies Base $60,000 Supplies and Supplemental Materials 4000-4999: Books And Supplies Supplemental/Concentration $10,000	ESTIMATED ACTUAL Extra Time and Benefits 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $1200 Instructional Materials 4000-4999: Books And Supplies Base $65,000 Supplies 4000-4999: Books And Supplies Supplemental/Concentration $462

Action 3

	PLANNED	ACTUAL
Actions/Services	Maintain the 15 Minutes of additional Instructional times	The school bell schedule confirms that the additional 15 minutes of instructional time was provided daily.
Expenditures	BUDGETED Salaries and Benefits 1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Supplemental/Concentration $97,000	ESTIMATED ACTUAL Salaries and Benefits 1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Supplemental/Concentration $97,000

Action 4

	PLANNED	ACTUAL
Actions/Services	Support materials as needed to supplement the instructional needs in the classroom to ensure that sub groups are able to accelerate their learning to close the achievement gap.	Support materials were provided, as requested by teachers, to supplement core curriculum. Some of the items purchased included: class sets of novels, RtI reading support materials, and headphones and mice to support computer use.
Expenditures	BUDGETED Supplies and Materials 4000-4999: Books And Supplies Supplemental/Concentration $52,725	ESTIMATED ACTUAL Supplies and Materials 4000-4999: Books And Supplies Supplemental/Concentration $7,123

Action 5

	PLANNED	ACTUAL
Actions/Services	Maintain Class Size Reduction by continuing to employ 4 additional teachers as identified by parents, students, and teachers through LCFF feedback and surveys.	District attendance reports show that the average class size for grades K - 8th was 24.
Expenditures	BUDGETED Salaries and Benefits 1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Supplemental/Concentration $310,000	ESTIMATED ACTUAL Salaries and Benefits 1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Supplemental/Concentration $310,000

Action 6

	PLANNED	ACTUAL
Actions/Services	Staff Development focusing on the needs of new teachers and staff to ensure new teachers have the support and training necessary for working with subgroups and their unique needs.	All 3 new teachers participated in the BTSA or appropriate program to meet their credential requirements. Superintendent and Assistant Superintendent/Principal completed 7 meetings with new teachers and cooperating teachers (student teachers) to discuss school procedures, programs, etc.
Expenditures	BUDGETED Extra time and Benefits 1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Supplemental/Concentration $5,100 Supplies 4000-4999: Books And Supplies Supplemental/Concentration	ESTIMATED ACTUAL Supplies 4000-4999: Books And Supplies Supplemental/Concentration $15

	$7,500	

Action 7

Actions/Services	PLANNED Maintain certificated position that incorporates band and a co-teacher in the science, nutrition/math, garden and library labs will continue	ACTUAL Position was maintained and the following was accomplished: 35 students in beginning band 16 students in advanced band Music class for all Pre-K through Kindergarten once/week The science lab is used by approximately 8-9 classes/week The nutrition lab is used by approximately 2-3 classes/week
Expenditures	BUDGETED 25% of Salary and Benefits 1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Supplemental/Concentration $23,750 75% of Salary and Benefits 1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Title 1 $71,250 Supplies and Materials 4000-4999: Books And Supplies Supplemental/Concentration $50,000	ESTIMATED ACTUAL 25% of Salary and Benefits 1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Supplemental/Concentration $23,750 75% of Salary and Benefits 1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Title 1 $71,250 Supplies and Materials 4000-4999: Books And Supplies Supplemental/Concentration $1,500

Action 8

Actions/Services	PLANNED Purchase and provide support for technology and maintain a replacement fund.	ACTUAL An additional 10 tablets and 2 carts were purchased to continue the move toward 1:1 devices for all students. 20 iPads were purchased to increase technology incorporation in all classrooms. Devices were maintained and repaired as needed
Expenditures	BUDGETED Technology 4000-4999: Books And Supplies Supplemental/Concentration $50,000	ESTIMATED ACTUAL Technology 4000-4999: Books And Supplies Supplemental/Concentration $26,200

Action 9

Actions/Services	PLANNED Implementation of and ongoing support for the AVID Elementary Program. This program has been proven to provide additional support for subgroup students by teaching them skills necessary for exceeding in elementary, middle, high schools and beyond. This program includes: curriculum, Professional Development (Conferences, workshops, collaborative planning), and development and monitoring of a	ACTUAL The AVID Elementary program was fully implemented in all 6th - 8th grade classrooms (including Special Education), the Science Lab and PE. 13 staff members attended Summer Institute (AVID training). On-site AVID meetings were held quarterly to discuss progress, challenges, and current data.

	school AVID plan.	The AVID site plan was completed and the district is on track to become AVID certified in the 2017-18 school year.
Expenditures	BUDGETED Extra Time and Benefits 1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Supplemental/Concentration $5,000 Supplies and Materials 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $10,000 Professional Development (Conferences/Workshops) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $20,000 Contracts 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $10,000	ESTIMATED ACTUAL Supplies and Materials 4000-4999: Books And Supplies Supplemental/Concentration $600 Professional Development (Conferences/Workshops) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $22,000 Extra Time and Benefits 1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Supplemental/Concentration $4,900 Contracts 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $23,600

Action **10**

Actions/Services	PLANNED Introduction and implementation of expanded learning programs which include: before school, after school, and summer school. Programs will focus on hands-on learning such as coding, music, 4-H, and other programs that will give students opportunities to experience learning in ways that cannot happen during the regular school day. These experiences will accelerate learning to help close the achievement gap.	ACTUAL After school programs began in January with sessions including: Homework Support, Reading, Math, Cooking, Tools, Dance, Fitness, Guitar, Sports, and Games Programs met two days a week for 1 hour after school. Each club maintained an approximate attendance of 15 students/program. Transportation was provided each day the programs were in session.
Expenditures	BUDGETED Extra Time and Benefits 1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Supplemental/Concentration $13,000 Supplies and Materials 4000-4999: Books And Supplies Supplemental/Concentration $15,000 Transportation for Field Trips/Activities 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration $17,000	ESTIMATED ACTUAL Extra Time and Benefits 1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Supplemental/Concentration $10,000 Supplies and Materials 4000-4999: Books And Supplies Supplemental/Concentration $1,900 Transportation 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration $5,000

Action **11**

Actions/Services	PLANNED Provide online opportunities for students needing additional support for enrichment, intervention, and home/hospital	ACTUAL There were not any students who qualified for this program during the 16-17 school year. This action will not be

	instruction. Opportunities will be available online at school, at home, or any place that has an internet connection.	continued.
Expenditures	BUDGETED Contract and Program Costs 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $12,000	ESTIMATED ACTUAL Contract 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $13,750

Action **12**

Actions/Services	PLANNED Investigate the feasibility of starting a state pre-school so students who enter TK/K at our school are on grade level and can meet grade level standards by the end of their first year.	ACTUAL The district applied for and received a State Pre-School grant for the 2017-18 school year. The process for acquiring the certifications, building, furnishings, curriculum, staff, and application process for students is currently in progress. The program will open in August of 2017.
Expenditures	BUDGETED No associated costs 0.00	ESTIMATED ACTUAL Supplies and Materials 4000-4999: Books And Supplies Supplemental/Concentration $13,750

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.	11 of the 12 actions was completed with at least a 90% completion rate. Based on our survey results and stakeholder input, all but two of these actions will continue (2 and 11), three with modifications (1,9, and 12).
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The 4% increase in our grade level state assessment scores and the satisfaction rating from our stakeholder surveys demonstrate that the actions/services are taking us in the right direction. Based on staff survey results and local benchmarks, we believe that actions 1, 2, and 9 will directly contribute to a continued increase in assessment results. Action 1: Staff development provided before school started and throughout the regular school year, helped train our teachers to focus on the strategies and lessons that would allow our students to understand and demonstrate their understanding of the standards at the higher DOK levels. This goal will be continued with a greater focus on meeting the needs of our EL population. Action 2: New ELA and Math adoptions were fully in place this year with teacher training provided on how the use the materials. While gaps in standards instruction were still identified, overall teachers felt the CCSS aligned materials were a better tool in getting our students to mastery. The materials adoption was completed in this school year so this goal will not be needed again until Science and HSS materials are

available for adoption.
Action 9: Based on feedback from our student survey and AVID teacher evaluations, the AVID Elementary implementation for our 6th - 8th grade students has proved very successful for preparing our students for success in high school, college, and/or career. Our focus areas were note-taking, use of binders, and understanding the inquiry process. These areas helped our students learn organization, self-confidence, and what it takes to have success at the higher levels of thinking. This program will expand next year to include 4th and 5th grade students and continue on in 6th - 8th.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	While all of our actions were addressed to some extent, implementation of the AVID program (Action 9) and State Pre-School (Action 13) exceeded the budgeted amounts due to start-up and initial costs. There was additional training requirements for the AVID program. Action 1: Due to a decrease in the availability of substitutes, we had to limit the number of teachers who could attend conferences. Action 2: Since training was included in the purchase of the materials there was not as much need for the additional funds to provide additional trainings. Action 4: Teachers spent most of the year familiarizing themselves with new curriculum and did not identify gap areas that currently required as much additional support as with the out of date materials we previously used. Action 6: New teacher meetings were held regularly, extra time was not required as teachers choose to take the hours rather than for pay. The BTSA program provided supplies and materials. Action 8: Devices were purchased and maintained. Due to a server crash and lack of support, there was not any capacity to add any additional devices at this time. Action 11: We were not able to get the after school program fully running until January, next year we will run two sessions in the fall and spring which will ensure that most of the funds are expended.
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.	Actions 3, 4, 5, 6, 7, 8, and 10 will remain the unchanged (pages 31-36,39). Actions 1, 9, and 12 will be modified based on stakeholder input, our analysis of student scores, and classroom walk-through data (pages 28,37). Action 2 will be eliminated as the purchased of new curriculum has been completed and follow-up PD was added to Action 1 (page 28). Action 11 is also being eliminated due to 0 students qualifying for this program and there not being an anticipated need in the future for this support. While our dashboard results showed an increase for our EL students, state and local data suggests that this effective EL instruction and support continues to be a need to the growth and success of our students.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Maintain a school climate that is conducive to learning

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Continue receiving positive reports in all areas of the FIT report

2. Maintaining 100% of teachers meeting state requirements

3. Providing current, standards-aligned instructional materials to all students

4. Maintain Attendance Rate at or above 96%

5. Maintain Chronic Absenteeism Rate at or below 5%

6. Middle School Drop Out Rate will be 0%

7. High school dropout rate: N/A for a K-8 district

8. High school graduation rate: N/A for a K-8 district

9. Maintain Referral Rate at or below 5%

10. Maintain Suspension Rate at or below 1%

11. Maintain Expulsion Rate at or below 1%

12. Other pupil outcomes:

Physical Fitness Scores----% In Healthy Fitness Zone will increase by

ACTUAL

Priority 1

(2) Reports filed with the Kern County Superintendent of Schools office confirmed that 100% of our teachers meet state requirements.

(1,3) Reports from the Williams Visitation conducted in September of 2016 show that all students have been provided current, standards based, instructional materials in the core subjects and we received an Exemplary rating on the FIT report during the September, 2015 school site visit by the Williams Team. No findings or deficiencies were found with this visit or in the subsequent report.

Priority 5

(4,5) CALPADS, P1, and P2 reports show that school attendance rates are currently at 95.3%. The Chronic Absenteeism rate is 9%.

(6) The Middle School Drop Out Rate remains at 0.

(7) High school dropout rate: N/A for a K-8 district

(8) High school graduation rate: N/A for a K-8 district

Priority 6

(9,10,11)As measured by our Student Information System (Infinite Campus), the referral rate was 5%, the suspension rate was 1%, and the expulsion rate was 0.

3%

	5th	7th
Aerobic Capacity	70	64
Body Composition	49	61
Abdominal Strength	63	86
Trunk Extension	96	96
Upper Body Strength	98	93
Flexibilty	82	86

CHKS results will continue to demonstrate that a minimum of 70% of students enjoy school, feel safe at school, and feel the expectations are high.

Based on student survey's 73% enjoy school, 77% feel safe at school, and 87% feel academic expectations are high.

Priority 8

(12) During the 15-16 school year, Physical Fitness Scores were: (recorded as % in Healthy Fitness Zone)

	5th	7th
Aerobic Capacity	81	80
Body Composition	45.2	50
Abdominal Strength	78.6	77.5
Trunk Extension	100	95
Upper Body Strength	85.7	90
Flexibility	78.6	77.5

Based on student survey's 73% enjoy school, 77% feel safe at school, and 87% feel academic expectations are high.

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	ACTUAL
Actions/Services	The PBIS model will continue to be implemented to maintain the low suspension and referral rates.	Based on data from the SIS, referral and suspension data remain below 5%. The PBIS committee met at least 4 times during the school year to monitor data, discuss modifications to the PBIS system, and plan reward trips and events.
Expenditures	BUDGETED Supplies 4000-4999: Books And Supplies Foundation $2,000 Extra Time and Benefits 1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Supplemental/Concentration $1,200	ESTIMATED ACTUAL Extra Time and Benefits 1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Supplemental/Concentration $600

Action **2**

Actions/Services	PLANNED Award trips and transportation for trips to motivate students to attend school, maintain good behavior, and excel academically.	ACTUAL Quarterly award trips were provided to RUSH Air Sports Complex, Camelot Park, Rollerama, Maya Cinemas, and McDermott Field House for students recognized for academic success. Approximately 140 students attended each trip. Students with quarterly perfect attendance received on campus activities each quarter. Approximately 65 students qualified for these activities each quarter.
Expenditures	BUDGETED Extra Time and Benefits 2000-2999: Classified Personnel Salaries and 3000-3999: Employee Benefits Supplemental/Concentration $1,000 Transportation 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration $5,000 Entrance Fee's 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $5,000	ESTIMATED ACTUAL Transportation 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration $3,000 Subs 1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Supplemental/Concentration $500

Action 3

Actions/Services	PLANNED The district will maintain all school facilities in good repair, as determined by the FIT report and will create a plan to prioritize modernization and site repair work to provide opportunities in each classroom. A priority will be given to additional drinking stations.	ACTUAL The FIT report determined 100% of the campus clean and safe. The district is still in the process of receiving quotes for the installation of additional drinking stations.
Expenditures	BUDGETED Maintenance 5800: Professional/Consulting Services And Operating Expenditures Base $75,000	ESTIMATED ACTUAL Maintenance 5800: Professional/Consulting Services And Operating Expenditures Base $75,000

Action 4

Actions/Services	PLANNED Student Attendance Positive attendance letters will be sent home Truancy letters will be sent home Superintendent will work with the KCSD to address attendance issues Students with Perfect Attendance each quarter will be included in the quarterly award trips Superintendent and Assistant Superintendent will work with other small districts to determine the feasibility of a SARB or alternative program to support families identified with poor attendance	ACTUAL Truancy letters were sent home 3 times during the school year. Discussions occurred with KCSD regarding truant students, other options were also considered (see last item in this section) Students with quarterly perfect attendance received on campus activities each quarter. Approximately 65 students qualified for these activities each quarter. Due to lack of funding available to other small school districts,

		district admin will begin working with the Americorp program, through KCSOS, in the 17-18 school year specifically focusing on student attendance.
Expenditures	BUDGETED Instructional Supplies 4000-4999: Books And Supplies Supplemental/Concentration $4,000	ESTIMATED ACTUAL Postage Costs 4000-4999: Books And Supplies Supplemental/Concentration $200

Action **5**

Actions/Services	PLANNED School Nurse will be maintained to support student health to ensure students are able to attend school and focus on learning.	ACTUAL A school nurse, assigned by KCSOS, was on campus 25% of the school year to complete required screenings, and information needed for Tri-Annual IEP's. She also provided a hygiene class for all 5th grade students.
Expenditures	BUDGETED Certificated—Contract KCSOS 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration $12,000	ESTIMATED ACTUAL Certificated Cotract-KCSOS 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration $12,000

Action **6**

Actions/Services	PLANNED School Psychologist will be maintained to coordinate RtI, PBIS, and SST meetings. This position will also provide mental health support to students in need of basic counseling support to eliminate mental health barriers of learning.	ACTUAL The school psychologist coordinated all RtI testing and monitoring, SST Meetings, and PBIS activities. The BEEP store was offered weekly for students to use their BEEP tickets, 3 BEEP raffles were held during the school year. All students were tested 3 times during the year using the AIMSWeb assessment, results were used to determine RtI groups. Approximately 85 students were given access to basic counseling to help eliminate barriers of learning. The Student Study Team held 4 meetings this year addressing the academic needs to approximately 15 students.
Expenditures	BUDGETED 50% of Salary and Benefits 1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Supplemental/Concentration $60,000	ESTIMATED ACTUAL 50% of Salary and Benefits 1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Supplemental/Concentration $60,000

Action **7**

	PLANNED	ACTUAL
Actions/Services	Physical Fitness and healthy eating will be a component of maintaining a healthy lifestyle through teaching, modeling, use of garden, and PE instruction	Physical Fitness scores demonstrate that the majority of our students are able to perform in the Healthy Fitness Zone. 100% of students met or exceeded the required minutes for Physical Education. The nutrition lab is used by approximately 2-3 classes/week. Monthly 100% of classes received nutrition demonstrations offered by KCSOS. At least 3 times per week, students received a fresh fruit or vegetable during recess provided by a Fresh Fruit and Vegetable grant.
Expenditures	BUDGETED Supplies and Materials 4000-4999: Books And Supplies Supplemental/Concentration $8,000	ESTIMATED ACTUAL Supplies and Materials 4000-4999: Books And Supplies Supplemental/Concentration $2,900

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.	Based on attendance, discipline, and survey data 4 of the 7 actions were completed at 100%. Actions 3 and 4 will be continued with modifications.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Referrals and suspensions remain at or below 5%. Based on student survey's 73% enjoy school, 77% feel safe at school, and 87% feel academic expectations are high. Based on parent survey's 88% said their children enjoy school, 93% feel the school provides a safe environment, 82% believe their children are being prepared for success in High School, College, and/or their career. Our Physical Fitness scores were equal to or exceeded the county and state averages. We believe that actions 1, 2, 6, and 7 directly contributed to the results listed above. Action 1 and 6: The PBIS program and school psychologist had an impact on the low referral and suspension rates through focusing on positive behaviors and offering support for students who needed extra support. Action 2: The 4 quarterly award trips for academic excellence and school activities allowed approximately 190 students per quarter to be recognized for academic excellence and perfect attendance.

	Action 7: Students were encouraged to maintain a healthy lifestyle this year through several programs including: Daily Physical Education classes taught by a certificated Physical Education teacher, access to the Nutrition/Math Lab for cooking healthy snacks, after school clubs that focused on cooking, monthly nutrition classes taught by a certified nutritionist, and fruits and vegetables served 3 days a week during recess.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	All items were within a reasonable amount of budgeted expenses.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Action 3 was completed at approximately 90%, the area not addressed this year was additional drinking fountains, but this action will be continued in the 2017-18 plan. (Page 46) Action 4 was completed at approximately 75%. Letters were sent out three times during the school year, and four times students received award activities for quarterly perfect attendance. Due to a lack of personnel, funding, and interest from other school sites a SARB was not formed. Alternatives to this program are being considered for the 2017-18 school year. (Page 47)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	Increase parent engagement

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Priority 3: We would want to see our parent participation (including all parents of students with exceptional needs and those in the unduplicated count) rate increase by 3% in 2016-2017 as identified by sign in sheets and responses on the Parent Survey (68% participation rate). Parents of students with exceptional needs will be asked to complete additional questions related to the unique needs of their students. Participation increase will include sign in sheets from family night events, ESL classes, returned Parent Survey's, and parent conference attendance.	Priority 3: Parent survey results show that 80% of families attended 1 or more school event and/or family night (12% increase). Parents of students with exceptional needs were given the opportunity to provide input at the LCAP Taco Night and through the parent survey, no specific feedback was received from these parents. Approximately 20 of our parents attended ESL classes

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**

Actions/Services	PLANNED	ACTUAL
	Parent Engagement	All school events and communication were sent via phone,

	The phone, email, and text parent communication system will continue to be used to communicate parent events. Student incentives will be given to individual students and classrooms who have the greatest percentages of parents attend Parent classes will be offered in connection with the Family Resource Center, including the addition of ESL classes for the community, as requested on the Parent Survey	email, and text to all identified parent/guardians Student incentives were not offered in the 15-16 school year, but will be reviewed in the 16-17 school year ESL classes were offered from August, 2016 - January 2017. Approximately 15 family members completed the course .
Expenditures	BUDGETED Supplies 4000-4999: Books And Supplies Supplemental/Concentration $5,000 Family Resource Center 4000-4999: Books And Supplies Supplemental/Concentration $5,000	ESTIMATED ACTUAL Supplies 4000-4999: Books And Supplies Supplemental/Concentration $8,000

Action **2**

Actions/Services	PLANNED Parent/family nights for math/reading/science to give families an opportunity to see that education can be fun and activities can be continued at home.	ACTUAL The following parent/family nights were offered: Back to School Family Movie Night Family Game Night Family Reading Night Dr. Seuss Green Eggs and Ham Open House LCAP Taco Night
Expenditures	BUDGETED Extra Time and Benefits 1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Supplemental/Concentration $5,000 Instructional Supplies 4000-4999: Books And Supplies Supplemental/Concentration $1,000	ESTIMATED ACTUAL Extra Time and Benefits 2000-2999: Classified Personnel Salaries and 3000-3999: Employee Benefits Supplemental/Concentration 0.00 Supplies and Materials 4000-4999: Books And Supplies Supplemental/Concentration 0.00

Action 3

	PLANNED	ACTUAL
Actions/Services	Interpreters for parents when attending meetings and school activities so parents can fully participate in school events	100% of school events were translated
Expenditures	BUDGETED Extra Time and Benefits 2000-2999: Classified Personnel Salaries and 3000-3999: Employee Benefits Supplemental/Concentration $1,500	ESTIMATED ACTUAL Extra Time and Benefits 2000-2999: Classified Personnel Salaries and 3000-3999: Employee Benefits Supplemental/Concentration $210

Action 4

	PLANNED	ACTUAL
Actions/Services	Provide a stipend for coordinator of the Parent Advisory committee to lead the committee that plans, implements, and evaluates parent activities. This position will be evaluated annually.	Not completed in the 15-16 school year due to negotiations not being settled
Expenditures	BUDGETED Stipend 1000-1999: Certificated Personnel Salaries Supplemental/Concentration $1,200	ESTIMATED ACTUAL Stipend 1000-1999: Certificated Personnel Salaries Supplemental/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.	Based on sign-in sheets and attendance data 2 of the 4 actions were fully met. Action 1 was partially met. Action 4 was not met due to contract negotiations not being completed.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Family participation in school events increased by 12%. Actions 1 -3 directly contributed to this growth. Action 1 Provided communication to the parents and the opportunity for them to learn English as they requested Action 2 and 3 Provided a variety of opportunities for our parents to engage with school staff and better understand what the school is focusing on with translation being offered in their primary language.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Due to contract negotiations until the end of the school year, Actions 2 and 4 were not able to be fully addressed. Parent events listed were held, but there were not any additional costs associated with them. Actions 1 and 3 were fully completed but did not require the amount of funding that was budgeted to complete them.
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.	Due to the delay in closing negotiations, we were not able to pay anyone to organize parent nights (Action 4), so the number of parent trainings was decreased this year. A tentative agreement was reached at the end of May, so the position should be filled by August and these actions will be addressed in the beginning of the 2017-18 school year. DELAC members suggested the addition of a stipend for a parent liaison as well as the certificated stipend. (page 56)

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Staff members and community members have been involved in the process throughout the school year. As a small district with an open door policy many conversations occur during the weekly PLC meetings (credentialed staff).

Specific LCAP meetings occurred on:
January 25, 2017---District Site Leadership Team---School wide Needs/Vision, reviewed current progress toward LCAP Goals and Actions

February 15, 2017---Credentialed Staff---School wide Needs/Vision, review current progress toward LCAP Goals and Actions.

The DSLT members shared information with credentialed staff regarding school needs and vision. Credentialed staff then provided feedback regarding the direction of the district.

May 17, 2017---Buttonwillow Foundation Community Members---School wide Needs

The Buttonwillow Foundation is a community group that provides outside funding to groups in the community. During the LCAP Year 1 meetings the group came up with many ideas that were implemented. Among them band and activities to encourage students to be in school. Members were presented baseline Smarter Balanced Scores, current CELDT scores, and a summary of activities completed and in progress toward meeting 16-17 LCAP goals and actions.

May 17, 2017---Buttonwillow Chamber of Commerce and Agriculture---Schoolwide Needs

Similar to the Buttonwillow Foundation, the Buttonwillow Chamber of Commerce and Agriculture was impressed with the changes that were occurring at the school, and would like us to continue to support the direction of the school by providing these opportunities in the current LCAP. Members were presented baseline Smarter Balanced Scores, current CELDT scores, and a summary of activities completed and in progress toward meeting 16-17 LCAP goals and actions.

March 28, 2017--Parent Meeting--School wide needs

At the parent meeting there were 31 parents that signed into the meetings. The parents were broken into two groups. Those that wanted to participate in a meeting in English, and a group that wanted to participate in Spanish. CELDT and CAASPP data was shared with parents as well as an update of progress on 16-17 LCAP goals and activities. Suggestions and comments from each meeting were recorded.

April 3, 2017---Parent Surveys

Parent surveys were given to all parents at the school. Parents were given several opportunities to complete the survey online or on paper over a two week period. Approximately 72% of our parents completed the survey. 91% of agreed or strongly agreed that the learning environment of the school is improving, 93% agreed or strongly agreed that the school provided a safe environment, 88% also agreed or strongly agreed that their child enjoyed coming to school. The lowest areas of the survey were 15% whose students did not participate in extra curricular activities and 60% have not volunteered in their child's classroom this year.

April 3, 2017---Staff Surveys---School Climate

A yearly staff survey was completed by certificated staff online and classified staff in paper. The survey was available for two weeks.
22 staff members completed the survey (14 classified, 10 certificated members). 100% agreed or strongly agreed that the district is providing a high quality education for students. 1% did not agree that our school is moving students toward English proficiency, Only 51% agree that absenteeism is adequately being addressed. 88% of respondents agreed or strongly agreed that they help plan, implement and evaluate instructional materials, strategies and programs. 99% agree that parents are valued as an important partner in their child's education.

April 3, 2017---Student Surveys

Student surveys with a 2-point scale were conducted of all 3rd through 8th grade students. The survey was available for 1 week and students were encouraged to complete the survey at school.
Over 230 Third through 8th grade students responded to the survey. 95% agreed that the school provides a good education for them. 77% feel safe at school, 84% stated that they participate in extra school activities, 71% felt that their school was in good condition.

June 2, 2017---School Site Council/DAC/DELAC Representatives

June 12, 2017---LCAP and Budget Public Hearing. Information regarding the meeting and an invitation to provide feedback were posted on the school marquee.

June 14, 2017---LCAP and Budget Board Approval

IMPACT ON LCAP AND ANNUAL UPDATE

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

Feedback from parents (in person and surveys) included:
Continue award trips
Finding alternate ways for students to earn sweatshirts/school shirts
Museum Visits
Including parents on Field Trips
Additional After School Programs
Focus on Grammar
More parent involvement
Math Night to teach CCSS math
Parent Club Activities

Feedback from DELAC included:
Adding a stipend for a parent to help coordinate parent activities

Many of these are reflected in the Annual Update and actions aligned to LCAP Goal 3 (page 51)

No feedback was received from BTA, Buttonwillow Chamber, or Buttonwillow Foundation

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 1

Increase student achievement in the core areas for all students, including students with disabilities and unduplicated pupils.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Based on Survey Data, Classroom Walk-Through Data, Scheduling Data, and State Assessment results, the following areas of need were identified:

Priority 2:

Based on classroom walkthrough data, while 100% of classes are using standards based instruction and providing daily ELD, there is an identified need for growth in the Integration of the 4 C's and instruction at higher DOK levels.

Priority 4:

Based on Smarter Balanced Assessment results, student performance increased by 4% from the 2015-16 state assessment results, but both ELA and Math remain below 20% of students performing at grade level. Staff survey results show that 45% of staff members strongly agree that the academic environment is challenging and helps students develop a passion for lifelong learning, we would like to see this increase to over 50%.

CELDT

AMAO 1 and AMAO 2 (students in the US for more than 5 years) decreased slightly. 23% of EL's in grades 4th - 8th are classified as LTEL, 13% are classified as At Risk for becoming an LTEL. This data, our participation in the ELPAC pilot test, and student survey (20% disagree that EL's are being taught English as quickly as possible) and staff survey(32% Strongly agree) results demonstrate that we need a stronger focus on our EL students and the strategies that are being used to move them toward English Proficiency.

Priority 7:

Based on scheduling reports, 100% of students had access to all required courses, in addition all EL students received daily instruction in ELD, and all students exceeded the required number of minutes for Physical Education, and Special Education services as written in their IEP's.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 for English Language Arts b. Mathematics – Common Core State Standards for Mathematics c. English Language Development f. History-Social Science h. Physical Education Model Content Standards i. Next Generation Science Standards j. Visual and Performing Arts 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 4: Pupil Achievement as measured by all of the following, as applicable: A. Statewide assessments; D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; E. The English learner reclassification rate; B. Academic Performance Index N/A for a K-8 district C. Successfully complete A-G courses: N/A for a K-8 district F. Passed AP exam: N/A for a K-	Priority 2: Based on classroom walkthrough data, as measured by the C3 tool, 100% of classrooms implement CCSS on a daily basis. Data also shows that ELD instruction is provided daily for 100% of EL identified students. 75% of the time these lessons include research based strategies that incorporate the ELD standards. 3 days of training focusing on ELD strategies and standards was provided in August of 2016, 93% of teachers attended this training. Implementation of the ELA/ELD framework remains at partial stages as measured classroom observations. Priority 4: Student performance increased by 4% from the 2015-16 state assessment results. Pupil Achievement Achieved in 2015-16 CAASPP Assessments (% meeting or exceeding the standard) ELA% Math% Science% LEA 19 11 5th- 19% Hispanic 19 11 8th-27% White 15 19 SED 19 11	Priority 2: Common core implementation as measured by classroom walkthroughs, will be maintained at 100% implementation, including analysis of CA academic and performance standards. There will be a 5% increase in instruction provided at DOK levels 3 or above. Staff will begin to understand and incorporate NGSS standards in all grades during 25% of their science instruction. As standards are updated in other core subjects, instruction and curriculum will be aligned. 100% of all EL students receive daily instruction in ELD with EL aligned materials during designated EL instructional time. Priority 4: Improvements as measured by State and local assessments will be seen in each area. 3% increases are expected. Pupil Achievement Expected Smarter Balanced Assessment (% meeting or exceeding the standard) ELA% Math% Science% LEA 22 14 5th-22% Hispanic 22 14 8th-30% White 18	Priority 2: Common core implementation as measured by classroom walkthroughs, will be maintained at 100% implementation, including analysis of CA academic and performance standards. There will be a 5% increase in instruction provided at DOK levels 3 or above. Staff will begin to understand and incorporate NGSS standards in all grades during 50% of their science instruction. As standards are updated in other core subjects, instruction and curriculum will be aligned. 100% of all EL students receive daily instruction in ELD with EL aligned materials during designated EL instructional time. Priority 4: Improvements as measured by State and local assessments will be seen in each area. 3% increases are expected. Pupil Achievement Expected Smarter Balanced Assessment (% meeting or exceeding the standard) ELA% Math% Science% LEA 25 17 5th-25% Hispanic 25 17 8th-33% White 21	Priority 2: Common core implementation as measured by classroom walkthroughs, will be maintained at 100% implementation, including analysis of CA academic and performance standards. There will be a 5% increase in instruction provided at DOK levels 3 or above. Staff will begin to understand and incorporate NGSS standards in all grades during 100% of their science instruction. As standards are updated in other core subjects, instruction and curriculum will be aligned. 100% of all EL students receive daily instruction in ELD with EL aligned materials during designated EL instructional time. Priority 4: Improvements as measured by State and local assessments will be seen in each area. 3% increases are expected. Pupil Achievement Expected Smarter Balanced Assessment (% meeting or exceeding the standard) ELA% Math% Science% LEA 28 20 5th-28% Hispanic 28 20 8th-36% White 24

8 district G. Early Assessment Program: N/A for a K-8 district 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 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.	EL 24 14 (including RFEP) SWD 0 7 CELDT 55% of EL students met AMAO 1 (decreased 1%) (local results) 31% of students less than 5 years in the US Met AMAO 2 (Increased 5%) 28.6 of students more than 5 years in the US met AMAO 2 (Decreased 10%) 16 students Re-Designated (increased by 8) 23% of 4th - 8th grade EL students are classified as LTEL, 13% are classified as At Risk for becoming an LTEL. B. Academic Performance Index N/A for a K-8 district C. Successfully complete A-G courses: N/A for a K-8 district F. Passed AP exam: N/A for a K-8 district G. Early Assessment Program: N/A for a K-8 district Priority 7 100% of students had access to all required courses, in addition all EL students received daily instruction in ELD, and all students exceeded the required number of minutes for Physical Education, and Special Education services as written in their IEP's. Average class size TK - 8th: 24.5	22 SED 22 14 EL 27 17 SWD 3 10 CELDT (or ELPAC) AMAO 1 will be 58% AMAO 2 Less than 5 years will be 34% More than 5 years will be 31% EL Reclassification Rate: 18 students LTEL-20% At Risk for LTEL-10% B. Academic Performance Index N/A for a K-8 district C. Successfully complete A-G courses: N/A for a K-8 district F. Passed AP exam: N/A for a K-8 district G. Early Assessment Program: N/A for a K-8 district Priority 7: Continue to have all students, including ELs and SWDs, have access to all courses in Ed Code 51210. EL students will continue to be provided leveled ELD daily. All students will continue to meet the required number of minutes for Physical Education and all students in Special Education will continue to receive services as written in their IEPs. Average class sizes for TK - 8th will remain at or below 25.	25 SED 25 17 EL 30 20 SWD 6 13 ELPAC AMAO 1 will be 61% AMAO 2 Less than 5 years will be 37% More than 5 years will be 34% EL Reclassification Rate: 18.5 students LTEL-17% At Risk for LTEL-7% B. Academic Performance Index N/A for a K-8 district C. Successfully complete A-G courses: N/A for a K-8 district F. Passed AP exam: N/A for a K-8 district G. Early Assessment Program: N/A for a K-8 district Priority 7: Continue to have all students, including ELs and SWDs, have access to all courses in Ed Code 51210. EL students will continue to be provided leveled ELD daily. All students will continue to meet the required number of minutes for Physical Education and all students in Special Education will continue to receive services as written in their IEPs. Average class sizes for TK - 8th will remain at or below 25.	28 SED 28 20 EL 33 23 SWD 9 16 ELPAC AMAO 1 will be 64% AMAO 2 Less than 5 years will be 40% More than 5 years will be 37% EL Reclassification Rate: 19 students LTEL-14% At Risk for LTEL-5% B. Academic Performance Index N/A for a K-8 district C. Successfully complete A-G courses: N/A for a K-8 district F. Passed AP exam: N/A for a K-8 district G. Early Assessment Program: N/A for a K-8 district Priority 7: Continue to have all students, including ELs and SWDs, have access to all courses in Ed Code 51210. EL students will continue to be provided leveled ELD daily. All students will continue to meet the required number of minutes for Physical Education and all students in Special Education will continue to receive services as written in their IEPs. Average class sizes for TK - 8th will remain at or below 25.

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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Based on our staff Professional Development survey results and due to our high numbers of EL and SED students, professional development will focus on needs identified by teachers, strategies and methods that have been proved effective in advancing these students, and closing the achievement gap. Staff Development release time,staff development presenters, and supplies needed to meet the needs of the school in the following areas: Effective Instructional Strategies Effective EL Instruction Currently adopted materials RtI Technology Other areas identified by staff and administration	Based on our staff Professional Development survey results and due to our high numbers of EL and SED students, professional development will focus on needs identified by teachers, strategies and methods that have been proved effective in advancing these students, and closing the achievement gap. Staff Development release time,staff development presenters, and supplies needed to meet the needs of the school in the following areas: Updates to: Effective Instructional Strategies Effective EL Instruction Currently adopted materials RtI Technology	Based on our staff Professional Development survey results and due to our high numbers of EL and SED students, professional development will focus on needs identified by teachers, strategies and methods that have been proved effective in advancing these students, and closing the achievement gap. Staff Development release time,staff development presenters, and supplies needed to meet the needs of the school in the following areas: Updates to: Effective Instructional Strategies Effective EL Instruction Currently adopted materials RtI Technology

	And other areas identified by staff and administration	And other areas identified by staff and administration

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,000	Amount	$6,500	Amount	$7,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Extra Time and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Extra Time and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Extra Time and Benefits
Amount	$30,000	Amount	$30,000	Amount	$30,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies and Materials	Budget Reference	4000-4999: Books And Supplies Supplies and Materials
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts with Outside Presenters	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts with Outside Presenters	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts with Outside Presenters
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Conference and Travel Expenses	Budget Reference	5000-5999: Services And Other Operating Expenditures Conference and Travel Expenses	Budget Reference	5700-5799: Transfers Of Direct Costs Conference and Travel Expenses

Action 2

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Full implementation of a state pre-school so students who enter TK/K at our school are on grade level and can meet grade level standards by the end of their first year.	Continued full implementation of a state pre-school so students who enter TK/K at our school are on grade level and can meet grade level standards by the end of their first year.	Continued full implementation of a state pre-school so students who enter TK/K at our school are on grade level and can meet grade level standards by the end of their first year.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$30,000	Amount	$30,000	Amount	$30,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Supplemental Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Supplemental Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Supplemental Materials and Supplies

Action **3**

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain the additional 15 Minutes of Instructional Time	Maintain the additional 15 Minutes of Instructional Time	Maintain the additional 15 Minutes of Instructional Time

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$100,000	Amount	$110,000	Amount	$120,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Salaries and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Salaries and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Salaries and Benefits

Action **4**

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Support materials as needed to supplement the instructional needs in the classroom to ensure that sub groups are able to accelerate their learning to close the achievement gap.	Support materials as needed to supplement the instructional needs in the classroom to ensure that sub groups are able to accelerate their learning to close the achievement gap.	Support materials as needed to supplement the instructional needs in the classroom to ensure that sub groups are able to accelerate their learning to close the achievement gap.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$54,000	Amount	$55,000	Amount	$55,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Supplies and Materials	Budget Reference	4000-4999: Books And Supplies Supplies and Materials	Budget Reference	4000-4999: Books And Supplies Supplies and Materials

Action **5**

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain Class Size Reduction by continuing to employ 4 additional teachers as identified by parents, students, and teachers through LCFF feedback and surveys.	Maintain Class Size Reduction by continuing to employ 4 additional teachers as identified by parents, students, and teachers through LCFF feedback and surveys.	Maintain Class Size Reduction by continuing to employ 4 additional teachers as identified by parents, students, and teachers through LCFF feedback and surveys.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$320,000	Amount	$330,000	Amount	$340,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Salaries and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Salaries and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Salaries and Benefits

Action 6

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Staff Development focusing on the needs of new teachers and staff to ensure new teachers have the support and training necessary for working with subgroups and their unique needs.	Staff Development focusing on the needs of new teachers and staff to ensure new teachers have the support and training necessary for working with subgroups and their unique needs.	Staff Development focusing on the needs of new teachers and staff to ensure new teachers have the support and training necessary for working with subgroups and their unique needs.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Extra Time and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Extra Time and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Extra Time and Benefits
Amount	$7,000	Amount	$7,000	Amount	$7,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Supplies and Materials	Budget Reference	4000-4999: Books And Supplies Supplies and Materials	Budget Reference	4000-4999: Books And Supplies Supplies and Materials

Action **7**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain the certificated position that incorporates band and a co-teacher in the science, nutrition/math, garden and library labs will continue.	Maintain the position that incorporates band and a co-teacher in the science, nutrition/math, garden and library labs will continue.	Maintain the position that incorporates band and a co-teacher in the science, nutrition/math, garden and library labs will continue.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$25,000	Amount	$28,000	Amount	$31,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits 25% of Salary and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits 25% of Salary and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits 25% of Salaries and Benefits
Amount	$72,000	Amount	$75,000	Amount	$78,000
Source	Title 1	Source	Title 1	Source	Title 1
Budget	1000-1999: Certificated Personnel	Budget	1000-1999: Certificated Personnel	Budget	1000-1999: Certificated Personnel

Reference	Salaries and 3000-3999: Employee Benefits 75% of Salary and Benefits	Reference	Salaries and 3000-3999: Employee Benefits 75% of Salary and Benefits	Reference	Salaries and 3000-3999: Employee Benefits 75% of Salary and Benefits
Amount	$40,000	Amount	$40,000	Amount	$40,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Supplies and Materials	Budget Reference	4000-4999: Books And Supplies Supplies and Materials	Budget Reference	4000-4999: Books And Supplies Supplies and Materials

Action 8

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Purchase and provide support for technology and maintain a replacement fund.	Purchase and provide support for technology and maintain a replacement fund.	Purchase and provide support for technology and maintain a replacement fund.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Technology	Budget Reference	4000-4999: Books And Supplies Technology	Budget Reference	4000-4999: Books And Supplies Technology

Action 9

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☒ Specific Grade spans: 4,5,6,7,8

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Expanding and support for the AVID Elementary Program. This program has been proven to provide additional support for subgroup students by teaching them skills necessary for exceeding in elementary, middle, high schools and beyond. This program includes: curriculum, Professional Development (Conferences, workshops, collaborative planning), and development and monitoring of a school AVID plan. Program will expand to include grades 4 and 5.	Expanding and support for the AVID Elementary Program. This program has been proven to provide additional support for subgroup students by teaching them skills necessary for exceeding in elementary, middle, high schools and beyond. This program includes: curriculum, Professional Development (Conferences, workshops, collaborative planning), and development and monitoring of a school AVID plan. DSLT will evaluate possibility of adding additional grades, if appropriate.	Expanding and support for the AVID Elementary Program. This program has been proven to provide additional support for subgroup students by teaching them skills necessary for exceeding in elementary, middle, high schools and beyond. This program includes: curriculum, Professional Development (Conferences, workshops, collaborative planning), and development and monitoring of a school AVID plan. DSLT will evaluate possibility of adding additional grades, if appropriate.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,000	Amount	$7,000	Amount	$5,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Extra Time and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Extra Time and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Extra Time and Benefits
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Supplies and Materials	Budget Reference	4000-4999: Books And Supplies Supplies and Materials	Budget Reference	4000-4999: Books And Supplies Supplies and Materials
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development (Conferences and Workshops)	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development (Conferences and Workshops)	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development (Conferences and Workshops)
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts

Action **10**

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continued implementation of expanded learning programs which may include before school and summer programs. Programs will focus on hands-on learning to extend the curriculum taught during the regular school day. Activities may include (but are not limited to): coding, robotics, music, 4-H, cooking, academic support, dance, fitness, etc. In addition to providing transportation for after school programs. There will be a review of the feasibility of providing transportation for the Summer School programs.	Continued implementation of expanded learning programs which may include before school and summer programs. Programs will focus on hands-on learning to extend the curriculum taught during the regular school day. Activities may include (but are not limited to): coding, robotics, music, 4-H, cooking, academic support, dance, fitness, etc. In addition to providing transportation for after school programs. If identified as feasible, transportation will also be provided for Summer School.	Continued implementation of expanded learning programs which may include before school and summer programs. Programs will focus on hands-on learning to extend the curriculum taught during the regular school day. Activities may include (but are not limited to): coding, robotics, music, 4-H, cooking, academic support, dance, fitness, etc. In addition to providing transportation for after school programs. If identified as feasible, transportation will also be provided for Summer School.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$12,000	Amount	$10,000	Amount	$10,000
Source	Title 1	Source	Title 1	Source	Title 1
Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Extra Time and Benefits for Academic Support	Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Extra Time and Benefits for Academic Support	Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Transportation Costs
Amount	$7,000	Amount	$7,000	Amount	$7,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Extra Time and Benefits for extension	Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Extra Time and Benefits for extension	Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Extra Time and Benefits for extension

	activities		activities		activities
Amount	$15,000	Amount	$15,000	Amount	$15,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Supplies and Materials	Budget Reference	4000-4999: Books And Supplies Supplies and Materials	Budget Reference	4000-4999: Books And Supplies Supplies and Materials
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries and 3000-3999: Employee Benefits Extra time for bus driver	Budget Reference	2000-2999: Classified Personnel Salaries and 3000-3999: Employee Benefits Extra time for bus driver	Budget Reference	2000-2999: Classified Personnel Salaries and 3000-3999: Employee Benefits Extra time for bus driver
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs Transportation costs	Budget Reference	5700-5799: Transfers Of Direct Costs Transportation costs	Budget Reference	5700-5799: Transfers Of Direct Costs Transportation costs

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 2

Maintain a school climate that is conducive to learning

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Based on survey and attendance data, the district needs to increase the focus on student attendance. This applies to overall attendance and the students identified as a chronic absentee.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 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;	Priority 1 Reports filed with the Kern County Superintendent of Schools office confirmed that 100% of our teachers meet state requirements. Reports from the Williams Visitation conducted in September of 2016 show that all students have been provided current, standards based, instructional materials in the core subjects and we received an Exemplary rating on the FIT report during the September, 2015 school site visit by the Williams Team. No findings or deficiencies were found with this	Priority 1 Reports filed with the Kern County Superintendent of Schools office will continue to confirmed that 100% of our teachers meet state requirements. Williams Visitation reports will continue to show that all students have been provided current, standards based, instructional materials in the core subjects and an Exemplary rating on the FIT report. Priority 5 CALPADS, P1, and P2 reports	Priority 1 Reports filed with the Kern County Superintendent of Schools office will continue to confirmed that 100% of our teachers meet state requirements. Williams Visitation reports will continue to show that all students have been provided current, standards based, instructional materials in the core subjects and an Exemplary rating on the FIT report. Priority 5 CALPADS, P1, and P2 reports	Priority 1 Reports filed with the Kern County Superintendent of Schools office will continue to confirmed that 100% of our teachers meet state requirements. Williams Visitation reports will continue to show that all students have been provided current, standards based, instructional materials in the core subjects and an Exemplary rating on the FIT report. Priority 5 CALPADS, P1, and P2 reports

D. High school dropout rate: N/A for a K-8 district
E. High school graduation rate: N/A for a K-8 district

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 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

visit or in the subsequent report.

Priority 5

CALPADS, P1, and P2 reports show that school attendance rates are currently at 95.3%. The Chronic Absenteeism rate is 9%.

The Middle School Drop Out Rate remains at 0.

High school dropout rate: N/A for a K-8 district

High school graduation rate: N/A for a K-8 district

Priority 6

As measured by our Student Information System (Infinite Campus), the referral rate was 5%, the suspension rate was 1%, and the expulsion rate was 0.

Based on student survey's 73% enjoy school, 77% feel safe at school, and 87% feel academic expectations are high.

Priority 8

During the 15-16 school year, Physical Fitness Scores were: (recorded as % in Healthy Fitness Zone)

	5th	7th
Aerobic Capacity	81	80
Body Composition	45.2	50
Abdominal Strength	78.6	77.5
Trunk Extension	100	95
Upper Body Strength	85.7	90
Flexibility	78.6	77.5

will continue to show that school attendance rates are at or above 95% and the Chronic Absenteeism rate is below 10% and decreasing annually.

The Middle School Drop Out Rate will remain at 0.

High school dropout rate: N/A for a K-8 district

High school graduation rate: N/A for a K-8 district

Priority 6

As measured by our Student Information System (Infinite Campus), the referral rate and suspension rate will be below 1% and the expulsion rate will remain at 0.

CHKS or local survey results will continue to demonstrate that a minimum of 70% of students enjoy school, feel safe at school, and feel the expectations are high.

Priority 8

Physical Fitness Scores will continue to be at or above the state average: (recorded as % in Healthy Fitness Zone)

will continue to show that school attendance rates are at or above 95% and the Chronic Absenteeism rate is below 10% and decreasing annually.

The Middle School Drop Out Rate will remain at 0.

High school dropout rate: N/A for a K-8 district

High school graduation rate: N/A for a K-8 district

Priority 6

As measured by our Student Information System (Infinite Campus), the referral rate and suspension rate will be below 1% and the expulsion rate will remain at 0.

CHKS or local survey results will continue to demonstrate that a minimum of 70% of students enjoy school, feel safe at school, and feel the expectations are high.

Priority 8

Physical Fitness Scores will continue to be at or above the state average: (recorded as % in Healthy Fitness Zone)

will continue to show that school attendance rates are at or above 95% and the Chronic Absenteeism rate is below 10% and decreasing annually.

The Middle School Drop Out Rate will remain at 0.

High school dropout rate: N/A for a K-8 district

High school graduation rate: N/A for a K-8 district

Priority 6

As measured by our Student Information System (Infinite Campus), the referral rate and suspension rate will be below 1% and the expulsion rate will remain at 0.

CHKS or local survey results will continue to demonstrate that a minimum of 70% of students enjoy school, feel safe at school, and feel the expectations are high.

Priority 8

Physical Fitness Scores will continue to be at or above the state average: (recorded as % in Healthy Fitness Zone)

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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
The PBIS model will continue to be implemented to maintain the low suspension and referral rates.	The PBIS model will continue to be implemented to maintain the low suspension and referral rates.	The PBIS model will continue to be implemented to maintain the low suspension and referral rates.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2,000	Amount	$2,000	Amount	$2,000

Source	Foundation	Source	Foundation	Source	Foundation
Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies
Amount	$2,000	Amount	$1,200	Amount	$1,200
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Extra Time and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Extra Time and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Extra Time and Benefits

Action 2

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Award trips and transportation for trips to motivate students to attend school, maintain good behavior, and	Award trips and transportation for trips to motivate students to attend school, maintain good behavior, and	Award trips and transportation for trips to motivate students to attend school, maintain good behavior, and

excel academically.	excel academically.	excel academically.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,200	Amount	$1,300	Amount	$1,400
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Extra Time	Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Extra Time and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Extra Time and Benefits
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Transportation	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Transportation	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Transportation
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Entrance Fee's	Budget Reference	5000-5999: Services And Other Operating Expenditures Entrance Fee's	Budget Reference	5000-5999: Services And Other Operating Expenditures Entrance Fee's

Action 3

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged
The district will maintain all school facilities in good repair, as determined by the FIT report and will create a plan to prioritize modernization and site repair work to provide opportunities in each classroom. Including additional drinking fountains and/or drinking stations.	The district will maintain all school facilities in good repair, as determined by the FIT report and will create a plan to prioritize modernization and site repair work to provide opportunities in each classroom. Including additional drinking fountains and/or drinking stations.	The district will maintain all school facilities in good repair, as determined by the FIT report and will create a plan to prioritize modernization and site repair work to provide opportunities in each classroom.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$60,000	Amount	$75,000	Amount	$60,000
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Maintenance	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance Base	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance Base

Action 4

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Student Attendance Positive attendance letters will be sent home Truancy letters will be sent home Superintendent will work with the KCSD to address attendance issues Students with Perfect Attendance each quarter will be included in the quarterly award trips Superintendent and Assistant Superintendent will work with KCSOS Americorp Program to support families identified with poor attendance	Student Attendance Positive attendance letters will be sent home Truancy letters will be sent home Superintendent will work with the KCSD to address attendance issues Students with Perfect Attendance each quarter will be included in the quarterly award trips Superintendent and Assistant Superintendent will work with KCSOS Americorp Program to support families identified with poor attendance	Student Attendance Positive attendance letters will be sent home Truancy letters will be sent home Superintendent will work with the KCSD to address attendance issues Students with Perfect Attendance each quarter will be included in the quarterly award trips Superintendent and Assistant Superintendent will work with KCSOS Americorp Program to support families identified with poor attendance

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$4,000	Amount	$4,000	Amount	$4,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Supplies	Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies
Amount	$14,000	Amount	$14,000	Amount	$14,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with KCSOS	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with KCSOS	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with KCSOS

Action 5

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
School Nurse will be maintained to support student health to ensure students are able to attend school and focus on learning.	School Nurse will be maintained to support student health to ensure students are able to attend school and focus on learning.	School Nurse will be maintained to support student health to ensure students are able to attend school and focus on learning.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$12,000	Amount	$12,000	Amount	$12,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract KCSOS	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with KCSOS	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with KCSOS

Action **6**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
School Psychologist will be maintained to coordinate RtI, PBIS, and SST meetings. This position will also provide mental health support to students in need of basic counseling support to eliminate mental health barriers of learning.	School Psychologist will be maintained to coordinate RtI, PBIS, and SST meetings. This position will also provide mental health support to students in need of basic counseling support to eliminate mental health barriers of learning.	School Psychologist will be maintained to coordinate RtI, PBIS, and SST meetings. This position will also provide mental health support to students in need of basic counseling support to eliminate mental health barriers of learning.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$65,000	Amount	$70,000	Amount	$75,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits 50% of Salary and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits 50% of Salary and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits 50% of Salary and Benefits

Action 7

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged
Physical Fitness and healthy eating will be a component of maintaining a healthy lifestyle through teaching, modeling, use of garden, and PE instruction	Physical Fitness and healthy eating will be a component of maintaining a healthy lifestyle through teaching, modeling, use of garden, and PE instruction	Physical Fitness and healthy eating will be a component of maintaining a healthy lifestyle through teaching, modeling, use of garden, and PE instruction

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$8,000	Amount	$8,000	Amount	$8,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Supplies and Materials	Budget Reference	4000-4999: Books And Supplies Supplies and Materials	Budget Reference	4000-4999: Books And Supplies Supplies and Materials

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 3

Increase parent engagement

State and/or Local Priorities Addressed by this goal:

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

Identified Need

One of the greatest needs at Buttonwillow, as identified in surveys, is parent engagement. Approximately 65% of families completed the Parent Survey. While only 20% of our parents did not attend any family night events, 60% have never volunteered in their child's classroom.

We also need to include parent participation in our events, as measured by the families that sign into events, attend field trips, and award trips..

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 C. How the school district will promote parental participation in programs for individuals with	Priority 3: Approximately 65% of families completed the Parent Survey. 80% of our parents attend at least one family night events, 40% have volunteered in their child's classroom. Approximately 5 parents attended a field trip 5 Family Events were offered	Priority 3: We would want to see our parent participation (including all parents of students with exceptional needs and those in the unduplicated count) rate increase by 5% as identified by sign in sheets and responses on the Parent Survey (70% participation rate). Parents of students with exceptional needs will be asked to complete additional questions related to the unique needs of their students. Participation increase	Priority 3: We would want to see our parent participation (including all parents of students with exceptional needs and those in the unduplicated count) rate increase by 3% as identified by sign in sheets and responses on the Parent Survey (73% participation rate). Parents of students with exceptional needs will be asked to complete additional questions related to the unique needs of their students. Participation increase	Priority 3: We would want to see our parent participation (including all parents of students with exceptional needs and those in the unduplicated count) rate increase by 3% as identified by sign in sheets and responses on the Parent Survey (76% participation rate). Parents of students with exceptional needs will be asked to complete additional questions related to the unique needs of their students. Participation increase

exceptional needs.		will include sign in sheets from family night events, ESL classes, returned Parent Survey's, and parent conference attendance. Maintain the percentage of families attending at least one family night event (80%) Increase the number of parents who volunteer in their child's classroom by at least 5% (45%). Provide opportunities for at least 25 parents to attend field trip and award trip activities. 7 Family Events will be offered	will include sign in sheets from family night events, ESL classes, returned Parent Survey's, and parent conference attendance. Maintain the percentage of families attending at least one family night event (80%) Increase the number of parents who volunteer in their child's classroom by at least 3% (48%). Provide opportunities for at least 30 parents to attend field trip and award trip activities. 8 Family Events will be offered	will include sign in sheets from family night events, ESL classes, returned Parent Survey's, and parent conference attendance. Maintain the percentage of families attending at least one family night event (80%) Increase the number of parents who volunteer in their child's classroom by at least 3% (51%). Continue to provide opportunities for at least 30 parents to attend field trip and award trip activities. 10 Family Events will be offered

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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Parent Engagement The phone, email, and text parent communication system will continue to be used to communicate parent events. Student incentives will be given to individual students and classrooms who have the greatest percentages of parents attend Parent classes will be offered in connection with the Family Resource Center including ESL for the community, if available and there is an interest by community members. Provide opportunities for parents to attend field trips and award trips with students and staff.	Parent Engagement The phone, email, and text parent communication system will continue to be used to communicate parent events. Student incentives will be given to individual students and classrooms who have the greatest percentages of parents attend Parent classes will be offered in connection with the Family Resource Center including ESL for the community, if available and there is an interest by community members. Provide opportunities for parents to attend field trips and award trips with students and staff.	Parent Engagement The phone, email, and text parent communication system will continue to be used to communicate parent events. Student incentives will be given to individual students and classrooms who have the greatest percentages of parents attend Parent classes will be offered in connection with the Family Resource Center including ESL for the community, if available and there is an interest by community members. Provide opportunities for parents to attend field trips and award trips with students and staff.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Family Resource Center	Budget Reference	4000-4999: Books And Supplies Family Resource Center	Budget Reference	4000-4999: Books And Supplies Family Resource Center
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Entrance Fees for Parents	Budget Reference	4000-4999: Books And Supplies Entrance Fees for Parents	Budget Reference	4000-4999: Books And Supplies Entrance Fees for Parents

Action 2

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Parent/family nights for math/reading/science to give families an opportunity to see that education can be fun and activities can be continued at home.	Parent/family nights for math/reading/science to give families an opportunity to see that education can be fun and activities can be continued at home.	Parent/family nights for math/reading/science to give families an opportunity to see that education can be fun and activities can be continued at home.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Extra Time and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits Extra Time and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Extra Time and Benefits
Amount	$1,000	Amount	$1,000	Amount	$1,000

Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Supplies	Budget Reference	4000-4999: Books And Supplies Instructional Supplies	Budget Reference	4000-4999: Books And Supplies Instructional Supplies

Action 3

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Interpreters for parents when attending meetings and school activities so parents can fully participate in school events	Interpreters for parents when attending meetings and school activities so parents can fully participate in school events	Interpreters for parents when attending meetings and school activities so parents can fully participate in school events

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,500	Amount	$1,500	Amount	$1,500
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration

Budget Reference	2000-2999: Classified Personnel Salaries and 3000-3999: Employee Benefits Extra Time and Benefits	Budget Reference	2000-2999: Classified Personnel Salaries and 3000-3999: Employee Benefits Extra Time and Benefits	Budget Reference	2000-2999: Classified Personnel Salaries and 3000-3999: Employee Benefits Extra Time and Benefits

Action 4

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide a stipend for certificated coordinator of the Parent Advisory committee and a parent coordinator to lead the committee that plans, implements, and evaluates parent activities. This position will be evaluated annually.	Provide a stipend for certificated coordinator of the Parent Advisory committee and a parent coordinator to lead the committee that plans, implements, and evaluates parent activities. This position will be evaluated annually.	Provide a stipend for certificated coordinator of the Parent Advisory committee and a parent coordinator to lead the committee that plans, implements, and evaluates parent activities. This position will be evaluated annually.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,200	Amount	$1,200	Amount	$1,200

Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend
Amount	$1,200
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Stipend

Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend
Amount	$1,200
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Stipend

Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend
Amount	$1,200
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries and 3000-3999: Employee Benefits Stipend

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$820,701	Percentage to Increase or Improve Services:	29.9%

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 district is spending the funds in a districtwide manner. The unduplicated pupils represent 92.78% of the population. Therefore, all services are principally directed to the unduplicated pupils. The district will provide services as described in section 2 of this document which include:

Professional Development intended to train all staff in better serving the unduplicated pupil population
Band/Lab Coordinator to provide additional opportunities for students to have access to band, science, home-economics, garden and library labs
Additional instructional minutes each day
Supplemental materials
PBIS and attendance incentives
Increased and improved communication and contact with parents through utilization of interpreters
Continuing lower class sizes
Continued expanded learning opportunities

The district is increasing services for the unduplicated pupils by 29.66% by increasing student achievement, maintaining a school climate conducive to learning, and increasing parental engagement. As the district's unduplicated pupil rate is 92.78%, the LCAP goals and actions are aligned to the needs of these pupils and services have been improved and/or increased for unduplicated pupils as stated in section 3a.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (*http://www.cde.ca.gov/fg/ac/sa/*). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 *CCR* 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* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 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 for English Language Arts
    b. Mathematics – Common Core State Standards for Mathematics
    c. English Language Development
    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 UC or 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 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 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 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 *Education Code* 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 *California Code of Regulations*, title 5, 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 *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	1,101,725.00	881,768.00	1,073,100.00	1,118,900.00	1,133,500.00	3,325,500.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	135,000.00	140,000.00	60,000.00	75,000.00	60,000.00	195,000.00
Foundation	2,000.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
Supplemental/Concentration	893,475.00	670,518.00	927,100.00	956,900.00	983,500.00	2,867,500.00
Title 1	71,250.00	71,250.00	84,000.00	85,000.00	88,000.00	257,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	1,101,725.00	881,768.00	1,073,100.00	1,118,900.00	1,133,500.00	3,325,500.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,200.00	1,200.00	1,200.00	1,200.00	13,200.00	15,600.00
1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits	601,800.00	590,030.00	625,000.00	656,000.00	673,600.00	1,954,600.00
2000-2999: Classified Personnel Salaries	0.00	0.00	2,400.00	1,200.00	0.00	3,600.00
2000-2999: Classified Personnel Salaries and 3000-3999: Employee Benefits	2,500.00	210.00	11,500.00	11,500.00	12,700.00	35,700.00
4000-4999: Books And Supplies	320,225.00	127,778.00	262,000.00	263,000.00	263,000.00	788,000.00
5000-5999: Services And Other Operating Expenditures	67,000.00	67,550.00	75,000.00	130,000.00	95,000.00	300,000.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	5,000.00	5,000.00	25,000.00	35,000.00
5800: Professional/Consulting Services And Operating Expenditures	109,000.00	95,000.00	91,000.00	51,000.00	51,000.00	193,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	1,101,725.00	881,768.00	1,073,100.00	1,118,900.00	1,133,500.00	3,325,500.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental/Concentration	1,200.00	1,200.00	1,200.00	1,200.00	13,200.00	15,600.00
1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits	Supplemental/Concentration	530,550.00	518,780.00	541,000.00	571,000.00	585,600.00	1,697,600.00
1000-1999: Certificated Personnel Salaries and 3000-3999: Employee Benefits	Title 1	71,250.00	71,250.00	84,000.00	85,000.00	88,000.00	257,000.00
2000-2999: Classified Personnel Salaries	Supplemental/Concentration	0.00	0.00	2,400.00	1,200.00	0.00	3,600.00
2000-2999: Classified Personnel Salaries and 3000-3999: Employee Benefits	Supplemental/Concentration	2,500.00	210.00	11,500.00	11,500.00	12,700.00	35,700.00
4000-4999: Books And Supplies	Base	60,000.00	65,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Foundation	2,000.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
4000-4999: Books And Supplies	Supplemental/Concentration	258,225.00	62,778.00	260,000.00	261,000.00	261,000.00	782,000.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	75,000.00	60,000.00	135,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental/Concentration	67,000.00	67,550.00	75,000.00	55,000.00	35,000.00	165,000.00
5700-5799: Transfers Of Direct Costs	Supplemental/Concentration	0.00	0.00	5,000.00	5,000.00	25,000.00	35,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	75,000.00	75,000.00	60,000.00	0.00	0.00	60,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental/Concentration	34,000.00	20,000.00	31,000.00	51,000.00	51,000.00	133,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	874,000.00	900,500.00	925,000.00	2,699,500.00
Goal 2	178,200.00	197,500.00	187,600.00	563,300.00
Goal 3	20,900.00	20,900.00	20,900.00	62,700.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.