

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

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

The Panama-Buena Vista Union School District (PBVUSD) is located in the southwest region of Bakersfield, and as of the 2018-19 school year, will be comprised of nineteen elementary schools, five junior high schools, and one opportunity program. The community within the PBVUSD boundaries consists of single and multiple family residences ranging socioeconomically from low to high. The business community surrounding the district encompasses large agricultural and industrial companies in addition to low to high end commercial and retail business properties.

The Panama-Buena Vista Union School District is proud of its well-defined heritage which strongly correlates student assessment with classroom instruction. The state adopted district curriculum is implemented by highly qualified teachers who receive professional development designed to enhance knowledge, skills, technology, and attitudes to improve student achievement. Our mission is to provide quality learning opportunities for every student by supporting teachers through mentoring and high quality appropriate professional development. Curriculum coordinators, principals, academic coaches, and categorical program specialists facilitate in-depth, structured and consistent support to all our teachers as they provide standards based instruction to educate our richly diverse student population. PBVUSD takes pride in its motto, “Excellence in Education” and employs over 2,700 dedicated, energetic, and highly qualified administrators, certificated and classified staff members across all district departments who respect and enjoy working with and for students.

Student Groups	Percentage
Low Income Students	68%
English Learners	28%
Foster Youth	0.9%
Hispanic	60%
White	21%
Black	10%
Asian	10%

The District works to address and support diverse student needs through a Multi-Tiered System of Support targeting both academic and behavioral concerns. Additionally, PBVUSD offers robust music, GATE, and elective programs to ensure the education of the whole child.

LCAP Highlights

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

The 2018-19 LCAP is structured around three overarching goals supporting the District's Strategic Plan.

1. Increase student achievement in reading and mathematics.
2. Provide a comprehensive, well-rounded educational experience for all students.
3. Provide and maintain a safe, positive school climate that engages all stakeholders.

Key features include:

- The development of a professional development department which will provide staff with researched based professional learning opportunities targeting academic, social, and emotional needs of students.
- Maintaining a tiered academic intervention program and special education program for students needing strategic and intensive interventions, including English learners.
- Maintaining technology access to Internet connected devices for students and staff.
- Continuation of AVID Elementary across the District.
- Continuation of training staff and implementation of a positive behavioral program that provides alternatives to suspension at all schools.
- Providing Behavioral Intervention Assistants to provide additional support for students experiencing emotional and behavioral roadblocks to learning.

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

Analyzing the performance of the state indicators, local performance indicators, and other assessment tools, PBVUSD has seen great growth surrounding the progress of the three LCAP goals in the following areas:

1. Reading and mathematics achievement
 - All student groups increased or maintained growth in both ELA and mathematics as measured by CAASPP
2. Access to internet connected devices
 - Increased access to 23,000 internet connected devices across the District
3. Increased student emotional and behavioral support
 - Provided Behavioral Intervention Assistants (BIAs) at all elementary schools to address student emotional and behavioral needs principally directed towards unduplicated pupils

The District will continue to monitor academic achievement and maintain a tiered academic intervention program at all school sites in order to continue the strategic and intensive interventions targeting students' deficits. The District will maintain access to internet connected devices for students and staff members and will plan to increase access to account for projected growth. Additionally, the District will continue to provide BIAs at all elementary school sites, while continuing to look for ways to fund additional intervention staff to target emotional and behavioral concerns of students.

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

Upon review of the California School Dashboard, the District did not find any areas in which overall student performance met the criteria to be identified as a greatest need. However, after the review of several local metrics, including surveys, the District found the following to be local areas of greatest need:

1. Math achievement for all students as indicated by the California School Dashboard and STAR Renaissance Math assessments
2. Student behavior towards peers as indicated by local student surveys

Although the District has seen growth across all students groups in the area of mathematics, students are still performing below standard. To address the needs in mathematics, the District will continue to provide professional development for teachers when possible and appropriate, focusing on researched based instructional strategies and Universal Design for Learning (UDL) as related to math instruction. The District will review the current scope and sequence and pacing guides to ensure students are receiving access to all standards. The District will also create and implement standards aligned interim assessments to provide accurate data surrounding student acquisition of those standards. Site principals and academic coaches will utilize the data gathered from administrative walkthroughs and student performance data to target PLC focus questions to guide instructional and intervention needs. The District will continue to monitor lead metrics quarterly to monitor student progress.

To help improve student behavior towards peers, the District will continue with the structured implementation of a positive behavior program district-wide. The District will also offer professional development opportunities for teachers, school psychologists, BIAs, and administrators in order to provide effective, researched based intervention strategies with a focus on peer interactions. The District will continue to explore ways to fund additional behavioral support staff for all school sites, including increasing intervention counselor hours at the junior high schools and providing additional intervention counselors at elementary schools.

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

After careful review of the California School Dashboard, it was found that there are performance gaps for student groups in the following areas:

1. Suspension rates: Foster Youth, African American
2. English Language Arts: Foster Youth, Students with Disabilities, African American
3. Mathematics: Students with Disabilities

To address the performance gaps surrounding the suspension rates of foster youth and African American students, the District will continue the implementation of a tiered positive behavior program across all school sites, which provides alternatives to suspension. The District will provide opportunities for professional development focusing on researched based strategies in behavior supports and interventions, proactive classroom management, and positive culture for teachers and administrators. Additionally, the District will implement the use of a discipline dashboard to better monitor the number of suspensions to identify and address an increased number of suspensions in any student group. School sites will continue to utilize intervention resources to support the emotional and behavioral needs of students, and the District will continue to look for ways to provide increased hours of intervention counselors at the junior high level and provide intervention counselors at elementary schools.

With the continued implementation of a newly adopted English Language Arts (ELA), English Language Development (ELD), and refined mathematics curricula, the District anticipates an increase in all students’

performance in the area of ELA and mathematics. The District will refine its tiered academic intervention targeting students at-risk to ensure additional intensive support is provided, including support to increase core access for students with Individual Education Plans (IEPs). The continued implementation of a robust assessment data base and evaluation tool will provide teachers and support staff accurate and timely data necessary to analyze and measure students' progress towards mastery of state standards, and provide timely individualized interventions to address gaps in skills.

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

Increased or Improved services

The District is increasing/improving services for unduplicated pupils throughout the LCAP goals, however, the following actions can be deemed most significant.

- English/Language Arts and English Language Development curriculum adoption
- EL students will receive integrated and designated ELD instruction utilizing newly adopted standards aligned curriculum, providing the needed supports to acquire English proficiency, increasing access and success at the core. Further, through this curriculum adoption, all students, including unduplicated pupils, will receive ELA instruction in CCSS aligned materials.
- Continued implementation of a positive behavioral program with an emphasis on identifying ways to provide additional intervention counselors and behavioral intervention assistants
- Implementation of a Director of Innovation and Improvement who will focus on providing school sites with administrative supports to turnaround low student achievement.
- Implementation of a professional development department dedicated to provide additional support in the area of student achievement and educational needs.

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	\$208,731,550
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$ 44,010,349

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

The general instructional activities of the District are not included in the LCAP. General instruction and special education expenses are not described in the District LCAP. The General Fund budget expenditures include classroom instruction, special education, Title I, Title II, Title III, School Improvement Grant, and general administration. The District maintains a commitment to designate approximately 63.3% of total compensation towards classroom instruction in 2018-19.

The LCAP describes the District's targeted approach to address student needs and raise student achievement District-wide. The strategies of the District LCAP are intended to supplement the educational services provided to students.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$ 170,035,805

Annual Update

LCAP Year Reviewed: 2017–18

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

Goal 1

Increase student achievement in reading and mathematics.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 8

Local Priorities: n/a

Annual Measureable Outcomes

Expected

Actual

Priority 1

- Rate of teachers not fully credentialed – 1.5%
- Rate of teachers teaching outside of subject area competence – 0%
- Rate of teachers teaching ELs without authorization – 0%
- Rate of core classes taught by fully credentialed and appropriately assigned – 99%
- Rate of students lacking their own textbook – 0%
- Overall Facility rating from Facility Inspection Tool (FIT) – Exemplary at all sites (2016-2017)

Priority 1

- Rate of teachers not fully credentialed – 7.6%
- Rate of teachers teaching outside of subject area competence – 0%
- Rate of teachers teaching ELs without authorization – 0.7%
- Rate of core classes taught by fully credentialed and appropriately assigned – 92%
- Rate of students lacking their own textbook – 0%
- Overall Facility rating from Facility Inspection Tool (FIT) – Good-Exemplary at all sites (2017-2018)

Priority 2

- Teachers trained in CCSS and other content standards – 100%
- Implementation of CCSS and other content standards – 100%
- All EL students will have access to CCSS, ELD, and all state required standards instruction

Priority 2

- Teachers trained in CCSS and other content standards – 100%
- Implementation of CCSS and other content standards – 100%
- All EL students will have access to CCSS, ELD, and all state required standards instruction

Expected

Actual

Priority 4

- API – n/a
- CAASPP – LEA (% at or above standard ELA/Math) – 51%/36%
 - African American – 35%/20% ▪ Asian – 72%/61% ▪ Filipino – 70%/56% ▪ Hispanic/Latino - 46%/30%
 - White – 61%/46% ▪ Low Income – 42%/28% ▪ ELs – 14%/12% ▪ Students with Disabilities – 18%/14%
- CST Science – LEA (% Proficient or Advanced) (2015-2016)
 - Grade 5 – 58% Grade 8 – 62%
- CAA – LEA (% at or above proficient) (2015-2016)
 - ELA – 17% Math – 9%
- UC/CSU completion rate – N/A
- Percent of EL students making progress toward English Proficiency – 62%
- EL Reclassification rate – 14%
- AP Exam Data – N/A
- Rate of CTE Course Sequence Completion – N/A
- EAP Rates – N/A

Priority 4

- API – n/a
- CAASPP – LEA (% at or above standard ELA/Math) – 49%/34% (2016-2017)
 - African American – 33%/18% ▪ Asian – 70%/60% ▪ Filipino – 80%/57% ▪ Hispanic/Latino - 44%/28%
 - White – 58%/45% ▪ Low Income – 41%/26% ▪ ELs – 13%/9% ▪ Students with Disabilities – 17%/13%
- CST Science – LEA (% Proficient or Advanced)
 - Grade 5 – n/a Grade 8 – n/a
- CAA – LEA (% at or above proficient) (2016-2017)
 - ELA – 22.1% Math – 4.5%
- UC/CSU completion rate – N/A
- Percent of EL students making progress toward English Proficiency – Transitioning to ELPAC
- EL Reclassification rate – 14.5% (2016-2017)
- AP Exam Data – N/A
- Rate of CTE Course Sequence Completion – N/A
- EAP Rates – N/A

Priority 8

- CAHSEE ELA/Math proficiency rate – N/A
- CAHSEE ELA/Math 3-year Pass rate – N/A
- Percent of EL students making progress toward English Proficiency – 62%
- AP Exam Participation Rate – N/A
- STAR Reading/Math – Student Growth Percentile (SGP) Reading/Math (maintain between 35 and 65)
 - Grade 1 – 57/53 Grade 2 – 55/51 Grade 3 – 56/51 Grade 4 – 57/55
 - Grade 5 – 57/55 Grade 6 – 59/55

Priority 8

- CAHSEE ELA/Math proficiency rate – N/A
- CAHSEE ELA/Math 3-year Pass rate – N/A
- Percent of EL students making progress toward English Proficiency – Transitioning to ELPAC
- AP Exam Participation Rate – N/A
- STAR Reading/Math – Student Growth Percentile (SGP) Reading/Math (Q3-2018)

Expected

Actual

<p>Grade 7 – 59/54 Grade 8 – 57/51</p> <ul style="list-style-type: none"> • DIBELS (2017 EOY) <ul style="list-style-type: none"> ▪ Kinder – 86% Grade 1 – 77% Grade 2 – 74% 	<ul style="list-style-type: none"> ▪ Grade 1 – 53/53 Grade 2 – 54/54 Grade 3 – 55/53 Grade 4 – 58/54 Grade 5 – 58/52 Grade 6 – 61/53 Grade 7 – 61/49 Grade 8 – 59/49 • DIBELS (2018 EOY) <ul style="list-style-type: none"> ▪ Kinder – 76% Grade 1 – 69% Grade 2 – 71%
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Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will implement and maintain class size targets as negotiated to focus on addressing the needs of all students.</p>	<p>The District implemented and maintained class size targets as negotiated to focus on addressing the needs of all students.</p>	<p>\$5,130,946 LCFF – S/C Certificated Salaries & Benefits</p>	<p>\$5,271,286 LCFF – S/C Certificated Salaries & Benefits</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>School sites will maintain a tiered academic intervention program and special education program for students</p>	<p>School sites maintained a tiered academic intervention program and special education program for students needing</p>	<p>a) \$364,627 Title I Professional and Consulting Services</p>	<p>a) \$364,627 Title I Professional and Consulting Services</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>needing strategic and intensive interventions, including English learners.</p> <p>a) Training for administrators, academic coaches, teachers, and instructional aides (LEA-wide)</p> <p>b) Maintain 1 academic coach per site (LEA-wide)</p> <p>c) Maintain instructional intervention aides (Elementary title I schools)</p> <p>d) Maintain 1 - 0.5 FTE intervention teacher elementary (All elementary schools)</p>	<p>strategic and intensive interventions, including English learners.</p> <p>a) Training for administrators, academic coaches, teachers, and instructional aides provided (LEA-wide)</p> <p>b) Maintained 1 academic coach per site (LEA-wide)</p> <p>c) Maintained instructional intervention aides (Elementary title I schools)</p> <p>d) Maintained 1 - 0.5 FTE intervention teacher elementary (All elementary schools)</p>	<p>b)</p> <p>1. \$2,771,264</p> <p>2. \$333,108</p> <p>1. LCFF – S/C</p> <p>2. Title I</p> <p>1.Certificated Salaries & Benefits</p> <p>2.Certificated Salaries & Benefits</p> <p>c)</p> <p>1. \$4,852,270</p> <p>2. \$3,754,687</p> <p>3. \$9,164</p> <p>4. \$1,735</p> <p>5. \$3,268,181</p> <p>6. \$385,679</p> <p>1. LCFF – S/C</p> <p>2. LCFF – S/C</p> <p>3. LCFF – S/C</p> <p>4. LCFF – S/C</p> <p>5. LCFF – Base</p> <p>6. Title I</p> <p>1. Certificated Salaries & Benefits</p> <p>2. Classified Salaries & Benefits</p>	<p>b)</p> <p>1. \$2,720,152</p> <p>2. \$427,516</p> <p>1. LCFF – S/C</p> <p>2. Title I</p> <p>1.Certificated Salaries & Benefits</p> <p>2.Certificated Salaries & Benefits</p> <p>c)</p> <p>1. \$5,438,472</p> <p>2. \$3,644,342</p> <p>3. \$9,164</p> <p>4. \$1,735</p> <p>5. \$2,591,488</p> <p>6. \$364,266</p> <p>1. LCFF – S/C</p> <p>2. LCFF – S/C</p> <p>3. LCFF – S/C</p> <p>4. LCFF – S/C</p> <p>5. LCFF – Base</p> <p>6. Title I</p> <p>1. Certificated Salaries & Benefits</p> <p>2. Classified Salaries & Benefits</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		3. Books, Materials & Supplies 4. Professional & Consulting 5. Certificated Salaries & Benefits 6. Classified Salaries & Benefits d) 1. \$1,338,576 2. \$681,522 1. LCFF – S/C 2. Title I 1. Certificated Salaries & Benefits 2. Certificated Salaries & Benefits	3. Books, Materials & Supplies 4. Professional & Consulting 5. Certificated Salaries & Benefits 6. Classified Salaries & Benefits d) 1. \$1,354,688 2. \$534,843 1. LCFF – S/C 2. Title I 1. Certificated Salaries & Benefits 2. Certificated Salaries & Benefits

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will maintain curricular materials to support literacy instruction.	The District maintained curricular materials to support literacy instruction.	\$148,364 Restricted Lottery Textbooks, Materials & Supplies	\$148,364 Restricted Lottery

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
			Textbooks, Materials & Supplies

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School sites will maintain a process to regularly review the progress of ELs and LTELS in order to implement an action plan.	School sites maintained a process to regularly review the progress of ELs and LTELS and implemented an action plan.	\$0 n/a n/a	\$0 n/a n/a

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will provide ELD instruction 30 minutes daily to English learners that focuses on the explicit teaching of English syntax, grammar, vocabulary, and text structures correlated to CCSS. a) Maintain protocols for administrative walkthroughs to monitor ELD instruction	Teachers provided ELD instruction 30 minutes daily to English learners that focused on the explicit teaching of English syntax, grammar, vocabulary, and text structures correlated to CCSS. a) Maintained protocols for administrative walkthroughs to monitor ELD instruction	\$0 n/a n/a	\$0 n/a n/a

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
b) Provide students access to the ELD standards c) Maintain available ELD materials to effectively maintain the EL program	b) Provided students access to the ELD standards c) Maintained available ELD materials to effectively maintain the EL program		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will maintain an action plan to provide increased CCSS and ELD-standards-aligned resources and materials to facilitate effective Designated and Integrated ELD instruction.	The District maintained an action plan to provide increased CCSS and ELD-standards-aligned resources and materials to facilitate effective Designated and Integrated ELD instruction.	1.\$500,000 2.\$647,276 1. Restricted Lottery 2. LCFF-Base 1. Textbooks, Materials & Supplies 2. Textbooks, Materials & Supplies	1.\$500,000 2.\$674,276 1. Restricted Lottery 2. LCFF-Base 1. Textbooks, Materials & Supplies 2. Textbooks, Materials & Supplies

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will identify, monitor, and provide additional support for EL students who are not making adequate progress towards reclassification.	The District identified, monitored, and provided additional support for EL students who were not making adequate progress towards reclassification.	\$0 n/a n/a	\$0 n/a n/a

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will maintain additional instructional intervention staff to address student educational needs targeting unduplicated pupils at low income schools.	The District maintained additional instructional intervention staff to address student educational needs targeting unduplicated pupils at low income schools.	\$219,480 LCFF – S/C Classified salaries & benefits	\$229,441 LCFF – S/C Classified salaries & benefits

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will maintain Kindergarten SEI classes that target beginning ELs to provide intensive language support and access to core curriculum.	The District maintained Kindergarten SEI classes that targeted beginning ELs to provide intensive language support and access to core curriculum.	\$624,069 LCFF – S/C Certificated salaries & benefits	\$640,506 LCFF – S/C Certificated salaries & benefits

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will maintain additional/increased services to ELs by utilizing EL Program Specialists to support EL students, teachers, and parents.	The District maintained additional/increased services to ELs by utilizing EL Program Specialists to support EL students, teachers, and parents.	\$0 n/a n/a	\$0 n/a n/a

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will maintain RFEP monitoring system to monitor student progress.	The District maintained RFEP monitoring system to monitor student progress.	\$0 n/a n/a	\$0 n/a n/a

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will utilize adopted curricular resources and materials for all state content standards, including CCSS ELA and math.	Teachers utilized adopted curricular resources and materials for all state content standards, including CCSS ELA and math.	1.\$500,000 (duplicate) 2.\$674,276 (duplicate) 1.Restricted Lottery 2.LCFF-Base	1.\$500,000 (duplicate) 2.\$674,276 (duplicate) 1.Restricted Lottery 2.LCFF-Base

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a) Provide teachers with math scope and sequences and pacing guides	a) Provided teachers with math scope and sequences and pacing guides	1.Textbooks, Materials & Supplies 2.Textbooks, Materials & Supplies	1.Textbooks, Materials & Supplies 2.Textbooks, Materials & Supplies

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will maintain a system for administrative walkthroughs to monitor the implementation and use of CCSS and all other state academic content standards.	The District maintained a system for administrative walkthroughs to monitor the implementation and use of CCSS and all other state academic content standards.	\$0 n/a n/a	\$0 n/a n/a

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will plan for, if funding becomes available, staff development days and release time in CCSS, ELD, and UDL implementation and monitoring progress towards student mastery of standards, including curriculum specialists,	The District provided 1.5 days of staff development around CCSS and ELD implementation and monitoring progress towards student mastery of standards, including curriculum specialists, academic coaches, and assistant principals.	\$0 n/a n/a	a. \$0 n/a n/a b. \$42,135 LCFF – S/C

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>academic coaches, and assistant principals.</p> <p>*Action step targets unduplicated pupils</p>	<p>a) Provided 12 ELD online learning modules for teachers, coaches and administrators</p> <p>b) Provided a Director of Professional Development to provide additional administrative support in the area of student achievement and educational needs</p> <p>*Action step targets unduplicated pupils</p>		<p>Certificated Salaries & Benefits</p>

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will maintain a system to measure students' progress towards mastery of CCSS.</p> <p>a) Implement phase 1 of a 2 year plan to implement a computerized data and assessment system</p>	<p>The District maintained a system to measure students' progress towards mastery of CCSS.</p> <p>a) Implemented phase 1 of a 2 year plan to implement a computerized data and assessment system</p>	<p>\$88,140 LCFF – S/C Professional and Consulting</p>	<p>\$75,507 LCFF – S/C Professional and Consulting</p>

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will work towards maintaining a rate of 0% of teachers teaching outside of subject area competence.	The District worked towards maintaining a rate of 0% of teachers teaching outside of subject area competence.	\$0 n/a n/a	\$0 n/a n/a

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will plan for and expand opportunities for extended school year services on non-traditional school days (e.g. targeted summer school), if funding becomes available.	The District provided opportunities for extended school year services on non-traditional school days (e.g. targeted summer school).	1.\$330,000 2.\$86,664 3.\$59,906 4.\$19,420 5.\$56,000 1.Title I 2.School Improvement Grant (SIG) 3.School Improvement Grant (SIG) 4.School Improvement Grant (SIG) 5.Ready to Start 1.Certificated Salaries & Benefits 2.Certificated Salaries & Benefits	1.\$330,000 2.\$95,475 3.\$84,906 4.\$29,420 5.\$56,000 1.Title I 2.School Improvement Grant (SIG) 3.School Improvement Grant (SIG) 4.School Improvement Grant (SIG) 5.Ready to Start 1.Certificated Salaries & Benefits 2.Certificated Salaries & Benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
			3.Materials & Supplies 4.Other Operating 5.Certificated Salaries & Benefits

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will provide additional administrative support through the development of a Director of Innovation and Improvement to address low student achievement and other academic needs of students, with an emphasis on supporting unduplicated pupils.</p>	<p>The District provided additional administrative support through maintaining the Innovation and Improvement director and the creation of a Department of Innovation and Improvement. This department was created to address low student achievement and other academic needs of students with an emphasis on supporting unduplicated pupils at four LEAD schools.</p>	1.\$66,231 2.\$99,346 1.LCFF – S/C 2.School Improvement Grant (SIG) 1.Certificated Salaries & Benefits 2.Certificated Salaries & Benefits	1.\$67,415 2.\$101,123 3.\$38,100 4.\$21,000 5.\$123,700 1.LCFF – S/C 2.School Improvement Grant (SIG) 3.LCFF – S/C 4.LCFF – S/C 5. LCFF – S/C 1.Certificated Salaries & Benefits 2.Certificated Salaries & Benefits 3.Cerficated Salaries & Benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
			4. Materials & Supplies 5. Other Operating & Consulting

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.

Action Step 14: The District was able to provide 1.5 days of staff development around CCSS and ELD implementation and monitoring student progress of standard mastery, as well as develop and provide 12 online modules focusing on the teaching and coaching of ELD for teachers, academic coaches, and administrators. The District determined the need to create a Director of Professional Learning in order to best support student academic achievement and educational needs.

Action Step 17: After exploring options for providing an extended year plan, the District was able to provide extended school year services for the lowest achieving students at program improvement Title I schools as well as providing services for students at Castle Elementary. The District was able to provide extended school year services for Ready to Start preschool English learners with limited school experience. The District will continue to explore ways to provide an extended year plan for additional schools when funding becomes available.

Action Step 18: Based on District review and stakeholder feedback, the District determined the need for additional administrative support through the creation of a Department of Innovation and Improvement, which includes the director, curriculum specialist, and elementary intervention counselor. The department was created to better address low student achievement and other academic needs of students, with an emphasis on supporting unduplicated pupils at four LEAD schools.

All other actions steps in this goal were successfully implemented or maintained as planned and will continue in the 2018-19 LCAP.

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

In reviewing the progress of Goal 1, it was determined the actions were effective based on data from both the California School Dashboard and local measures. As indicated by STAR Renaissance Reading and Math data, all tested grade levels in the district scored within the 35-65 SGP (student growth percentile), indicating adequate growth has been made. Additionally, the California School Dashboard indicated, all student groups “increased,” or “maintained” in both ELA and mathematics. Although there was lack of change in some of the data, research indicates, full implementation of programs and services can take 3-5 years. The District will continue to closely monitor progress.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action Step 1: The action step had higher expenditures than initially planned. Budgeted expenditures were calculated using mid-range salaries, however, many of the teachers hired were at the top of the salary schedule.

Action Step 2: The action step had higher expenditures than initially planned for part a) because a COLA was provided and the salary schedule was restructured mid-year. The difference in expenditures in parts b) and d) are due to changes in how principals allocated school site Title I funds, which were higher than originally anticipated. Expenditures in part c) was lower than anticipated due to a change in the District’s IIC structure.

Action Step 14: The addition of a director in part b) was determined necessary mid-year, therefore, these expenditures were not anticipated during the creation of the 2017-18 LCAP.

Action Step 17: The action step had higher expenditures than initially planned as they were calculated using mid-range salaries, however, many of the teachers hired were at the top of the salary schedule.

Action 18: The action step had higher expenditures than initially planned as the District determined the need to create a Department of Innovation and Improvement, which includes a director, curriculum specialist, and elementary school counselor to better support high needs schools.

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 Step 12: Teachers will continue to utilize curricular resources and materials for all state content standards including the maintenance of the math scope and sequence with pacing guides. Therefore, the District will remove part a) from this action step in the 2018-19 LCAP as it has been completed and is not needed at this time.

Action 14b: The District will maintain the Director of Professional Development and expand to a Department of Professional Development, which will be in Goal 1, Action Step 19 in the 2018-19 LCAP.

Action 18: The District determined the need to extend the support of the Director of Innovation and Improvement by developing a department of Innovation and Improvement to better support the unduplicated pupils at high needs schools. This action step will remain in Goal 1, Action Step 18 in the 2018-19 LCAP.

The District determined the need to modify the language in some of the action steps in the 2018-19 LCAP to support improved communication and transparency of the actions developed to support the attainment of Goal 1.

Goal 2

Provide a comprehensive, well-rounded educational experience for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 7

Local Priorities: n/a

Annual Measureable Outcomes

Expected

Priority 7

- 100% of pupils will have access to and be enrolled in a broad course of study.
- Number of course offerings for students with exceptional needs – 45 (maintain)
- Number of programs and services developed and provided to unduplicated pupils – 22 AVID classes

Actual

Priority 7

- 100% of pupils had access to and were enrolled in a broad course of study.
- Number of course offerings for students with exceptional needs – 60
- Number of programs and services developed and provided to unduplicated pupils – 22 AVID 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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers in grades 1-6 will provide a minimum of 200 minutes per two weeks of PE instruction to students.	Teachers in grades 1-6 provided a minimum of 200 minutes per two weeks of PE instruction to students.	\$0 n/a n/a	\$0 n/a n/a

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will maintain a system for administrative walkthroughs to monitor PE instruction.	The District maintained a system for administrative walkthroughs to monitor PE instruction.	\$0 n/a n/a	\$0 n/a n/a

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will maintain current level of access to Internet connected devices and provide additional access to account for growth.	The District maintained up to date and accessible Internet connected devices to ensure all students have access to technology. The District provided additional devices as needed to account for growth.	\$178,980 LCFF – Base Materials & Supplies	\$503,320 LCFF – S/C Materials & Supplies

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will maintain and staff school libraries at each elementary and junior high school.</p>	<p>The District maintained and staffed school libraries at each elementary and junior high school.</p>	<p>1.\$1,185,013 2.\$7,331 3.\$31,117 1.LCFF – S/C 2.LCFF – S/C 3.LCFF – S/C 1.Classified salaries & benefits 2.Books, materials & supplies 3.Professional & consulting</p>	<p>1.\$1,260,148 2.\$7,331 3.\$31,117 1.LCFF – S/C 2.LCFF – S/C 3.LCFF – S/C 1.Classified salaries & benefits 2.Books, materials & supplies 3.Professional & consulting</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will maintain the elementary GATE program.</p>	<p>The District maintained the elementary GATE program.</p>	<p>1.\$363,824 2.\$6,288 3.\$4,429 1.LCFF – S/C 2.LCFF – S/C 3.LCFF – S/C 1.Certificated salaries & benefits 2.Materials & Supplies</p>	<p>1.\$377,602 2.\$6,288 3.\$4,429 1.LCFF – S/C 2.LCFF – S/C 3.LCFF – S/C 1.Certificated salaries & benefits 2.Materials & Supplies</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		3.Printing	3.Printing

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will maintain a comprehensive music program at all elementary and junior high schools.	The District maintained a comprehensive music program at all elementary and junior high schools.	1.\$3,214,165 2.\$115,000 3.\$159,945 1. LCFF – S/C 2. LCFF – S/C 3. LCFF – S/C 1.Certificated salaries & benefits 2.Materials & supplies 3.Instrument repairs	1.\$3,315,417 2.\$115,000 3.\$159,945 1. LCFF – S/C 2. LCFF – S/C 3. LCFF – S/C 1.Certificated salaries & benefits 2.Materials & supplies 3.Instrument repairs

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will implement phase 3 of a 5 year plan to provide an AVID Elementary program at the elementary school level.	The District implemented phase 3 of a 5 year plan to provide an AVID Elementary program at the elementary school level.	1.\$215,930 2.\$1,700 3.\$29,445 1.LCFF - S/C 2.LCFF – S/C 3.LCFF – S/C	1.\$39,940 2.\$181,500 3.\$47,185 1.LCFF - S/C 2.LCFF – S/C 3.LCFF – S/C

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		1.Travel & Conference 2.Materials & Supplies 3.Membership fees	1.Travel & Conference 2.Materials & Supplies 3.Membership fees

Analysis

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

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

The District was able to successfully implement or maintain all action steps as planned and will continue in the 2018-19 LCAP.

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

In reviewing the progress of Goal 2, it was determined the actions were effective based on the increased levels of course offerings and the successful completion of all planned action steps. The District will continue to monitor progress

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action Step 3: The expenditures were higher due to the need to update and modify current Internet connected devices to ensure accessibility and SBAC compatibility for students and staff.

Action Step 4: The expenditures were lower than anticipated for this action step. Budgeted expenditures were calculated using mid-range salaries, however, many of the staff hired were at the low end of the salary schedule.

Action Step 6: The expenditures were higher than anticipated for this action step. Budgeted expenditures were calculated using mid-range salaries, however, many of the teachers hired were at the high end of the salary schedule.

Action Step 7: The expenditures were higher than anticipated to account for growth and maintain program fidelity.

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

The District determined the need to modify the language in some of the action steps in the 2018-19 LCAP to support improved communication and transparency of the actions developed to support the attainment of Goal 2.

All actions steps will continue as planned in the 2018-19 LCAP.

Goal 3

Provide and maintain a safe, positive school climate that engages all stakeholders.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6

Local Priorities: n/a

Annual Measureable Outcomes

Expected	Actual
<p><u>Priority 1</u></p> <ul style="list-style-type: none"> • See Goal 1 	<p><u>Priority 1</u></p> <ul style="list-style-type: none"> • See Goal 1
<p><u>Priority 3</u></p> <ul style="list-style-type: none"> • Parent Survey Opportunities: On-line , Listening Posts –1.7% • Site Level Parent Participation Opportunities: School Site Council, ELAC, Title 1 (maintain) • District Level Parent Participation Opportunities: DAC, DELAC, Community Listening Posts (maintain) • Parents of unduplicated and special needs pupils were included in participation opportunities (maintain) 	<p><u>Priority 3</u></p> <ul style="list-style-type: none"> • Parent Survey Opportunities: On-line , Listening Posts, Parent Institute – 2.8% participation rate (2017-2018) • Site Level Parent Participation Opportunities: School Site Council, ELAC, Title 1 (2017-2018) • District Level Parent Participation Opportunities: DAC, DELAC, Community Listening Posts (2017-2018) • Parents of unduplicated and special needs pupils were included in participation opportunities
<p><u>Priority 5</u></p> <ul style="list-style-type: none"> • Attendance Rate – 96.27% • Chronic Absenteeism Rate – 9.07% • Middle School Dropout Rate – 0% (maintain) • High School Dropout Rate – N/A 	<p><u>Priority 5</u></p> <ul style="list-style-type: none"> • Attendance Rate – 95.68% • Chronic Absenteeism Rate – 10.18% • Middle School Dropout Rate – 0.63% • High School Dropout Rate – N/A

Expected

Actual

<ul style="list-style-type: none"> • High School Graduation Rate – N/A 	<ul style="list-style-type: none"> • High School Graduation Rate – N/A
<p><u>Priority 6</u></p> <ul style="list-style-type: none"> • Suspension Rate – 3.74% • Expulsion Rate – 0% (maintain) • Truancy Rate – 30.72% • Percent of students who feel safe at school – 89% 	<p><u>Priority 6</u></p> <ul style="list-style-type: none"> • Suspension Rate – 4.29% • Expulsion Rate – 0% • Truancy Rate – 36.96% • Percent of students who feel safe at school – 85%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>School sites will provide timely interventions when students reach the threshold for truancy designation and absenteeism.</p> <ul style="list-style-type: none"> a) The District will maintain its participation in KCSOS Truancy Consortium b) The District will maintain a truancy and attendance notification system for staff and parents 	<p>School sites provided timely interventions when students reached the threshold for truancy designation and absenteeism.</p> <ul style="list-style-type: none"> a) The District maintained its participation in KCSOS Truancy Consortium b) The District maintained a truancy and attendance notification system for staff and parents 	<p>\$96,800 LCFF – Base Software & licensing fees</p>	<p>\$96,800 LCFF – Base Software & licensing fees</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Safe Schools Ambassador program will be maintained at all junior high schools.	The Safe Schools Ambassador program was maintained at all junior high schools.	\$0 n/a n/a	\$0 n/a n/a

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will train staff and implement phase 2 of a positive behavior program that provides alternatives to suspension at all school sites. (LEA-wide)</p> <p>a) Implement an alternative to suspension (ATS) program at 2 junior high schools, and plan to expand to other junior high sites, when funding becomes available (Junior high schools)</p>	<p>The District trained staff and implemented phase 2 of a positive behavior program that provides alternatives to suspension at all school sites. (LEA-wide)</p> <p>a) Implemented an alternative to suspension (ATS) program at 2 junior high schools, and continued to plan to expand to other junior high sites, when funding becomes available (Junior high schools)</p>	<p>1. \$10,000 2. \$156,330 1.Title II 2.LCFF-S/C 1.Professional & Consulting 2.Certificated Salaries & Benefits</p>	<p>1. \$10,000 2. \$214,210 1.Title II 2.LCFF-S/C 1.Professional & Consulting 2.Certificated Salaries & Benefits</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>School sites will utilize intervention resources including counselors, intervention specialists, community counseling services, school psychologists, and school resource officers to support students who experience emotional and behavioral roadblocks to learning.</p> <p>a) Maintain current intervention counselors at each junior high school (All junior high schools)</p> <p>b) Begin the implementation of counseling services at four elementary schools. The District will provide counseling services at the remaining elementary schools and increase the hours of intervention counselors at each junior high school, if funding becomes available (LEA-wide)</p> <p>c) Begin to increase, if funding becomes available, counseling and intervention staff at low income schools (All elementary title I schools)</p>	<p>School sites utilized intervention resources including counselors, intervention specialists, community counseling services, school psychologists, and school resource officers to support students who experienced emotional and behavioral roadblocks to learning.</p> <p>a) Maintained current intervention counselors at each junior high school (All junior high schools)</p> <p>b) Began the implementation of counseling services at four elementary schools. Funding was not available to provide counseling services at the remaining elementary schools or to increase the hours of intervention counselors at each junior high school (LEA-wide)</p> <p>c) Funding was not available to increase, counseling and intervention staff at low income schools (All elementary title I schools)</p>	<p>a)\$376,812 LCFF – S/C Classified salaries & benefits</p> <p>b)\$106,086 Title I Certificated salaries & benefits</p> <p>c)\$0 n/a n/a</p> <p>d) 1.\$383,401 2.\$383,401 1.LCFF – S/C 2.Special Education 1.Classified salaries & benefits 2.Classified salaries & benefits</p>	<p>a)\$471,770 LCFF – S/C Classified salaries & benefits</p> <p>b) 1. \$114,927 2. \$114,927 1. Title I 2. School Improvement Grant (SIG) 1. Certificated Salaries & Benefits 2. Certificated Salaries & Benefits</p> <p>c)\$0 n/a n/a</p> <p>d) 1.\$387,775 2.\$387,775 1.LCFF – S/C 2.Special Education 1.Classified salaries & benefits</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>d) Provide Behavioral Intervention Assistants to address student behavioral needs at all school sites</p> <p>*Action step principally directed towards unduplicated pupils</p>	<p>d) Provided Behavioral Intervention Assistants to address student behavioral needs at all elementary school sites</p> <p>*Action step principally directed towards unduplicated pupils</p>		2.Classified salaries & benefits

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District and school sites will begin implementing Cultural Proficiency projects.	District administrations and school sites began implementing Cultural Proficiency projects .	\$64,800 LCFF – S/C Professional & Consulting	\$64,800 LCFF – S/C Professional & Consulting

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will maintain the Opportunity School for at-risk students.	The District maintained the Opportunity School for at-risk students.	1.\$460,895 2.\$82,778 3.\$15,000 4.\$6,529	1.\$466,667 2.\$40,634 3.\$15,000 4.\$6,529

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		1.LCFF – S/C 2.LCFF – S/C 3.LCFF – S/C 4.LCFF – S/C 1.Certificated salaries & benefits 2.Classified salaries & benefits 3.Books, materials & supplies 4.Professional & consulting	1.LCFF – S/C 2.LCFF – S/C 3.LCFF – S/C 4.LCFF – S/C 1.Certificated salaries & benefits 2.Classified salaries & benefits 3.Books, materials & supplies 4.Professional & consulting

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will provide administrative support to address student educational and behavioral needs by maintaining Assistant Principals at 0.5 FTE at low income schools.	The District provided administrative support to address student educational and behavioral needs by maintaining Assistant Principals at 0.5 FTE at low income schools.	\$1,015,459 LCFF – S/C Certificated salaries & benefits	\$1,011,666 LCFF – S/C Certificated salaries & benefits

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will maintain a plan that improves internal and external communication systems with the specific goal of creating open, two-way communication and increased involvement between the Board of Education, administration, staff, students, parents and the District communities.	The District maintained a plan that improves internal and external communication systems with the specific goal of creating open, two-way communication and increased involvement between the Board of Education, administration, staff, students, parents and the District communities.	\$44,500 LCFF – Base Software & licensing fees	\$44,500 LCFF – Base Software & licensing fees

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will maintain partnerships with organizations to provide school supplies for foster youth students.	The District maintained partnerships with organizations to provide school supplies for foster youth students.	\$0 n/a n/a	\$0 n/a n/a

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will maintain a rating of Good-Excellent at all school sites as determined by the Facility Inspection Tool (FIT).	The District maintained a rating of Good-Excellent at all school sites as determined by the Facility Inspection Tool (FIT).	1.\$3,705,316 2.\$599,602 3.\$672,991 4.\$206,091	1.\$3,045,758 2.\$750,736 3.\$703,377 4.\$1,248,492

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		1.Routine Restricted Maintenance 2.Routine Restricted Maintenance 3.Routine Restricted Maintenance 4.Routine Restricted Maintenance	5.\$181,679 1.Routine Restricted Maintenance 2.Routine Restricted Maintenance 3.Routine Restricted Maintenance 4.Routine Restricted Maintenance 5.Routine Restricted Maintenance 1.Classified salaries & benefits 2.Materials and supplies 3. Repairs and maintenance 4. Capital outlay 5.Indirect costs

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.

Action Step 4: The District maintained the current level of intervention counselors at the junior high level, implemented counseling services at four elementary schools through the hiring of an elementary intervention counselor, and provided Behavioral Intervention Assistants (BIAs) at all elementary schools. Funding was not available to increase counseling and intervention staff as described in part b) and c).

All other actions steps in this goal were successfully implemented or maintained.

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

In reviewing progress of Goal 3, the effectiveness of the actions were undetermined due to the lack of change in data. The actions will be continued, unless otherwise noted below, as research indicates full implementation of programs and services can take 3-5 years. The District will continue to monitor progress.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action Step 3: The expenditures were higher than anticipated for this action step. Budgeted expenditures were calculated using mid-range salaries, however, many of the teachers hired were at the high end of the salary schedule.

Action Step 4: The expenditures for part a) and b) of this action step was higher than anticipated due to a mid-year structural change in the salary schedule for intervention counselors. The expenditures for part d) of this action step was lower than anticipated as budgeted expenditures were calculated using mid-range salaries, however, the staff hired were at the low end of the salary schedule.

Action Step 10: The expenditures for this action step were higher due to the requirement to increase routine restricted maintenance as the general fund increases.

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 Step 4d: The District determined the need to modify the language describing the implementation of BIAs to better reflect the service was aimed at the elementary school level only. This language modification will be included in the 2018-19 LCAP.

The District determined the need to modify the language in some of the action steps in the 2018-19 LCAP to support improved communication and transparency of the actions developed to support the attainment of Goal 3.

All remaining action steps will continue as planned in the 2018-19 LCAP.

Stakeholder Engagement

LCAP Year: 2018–19

Involvement Process for LCAP and Annual Update

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

The Panama-Buena Vista Union School District involved stakeholders of the LCAP through the following processes:

1. Bi-Monthly – During each regularly scheduled Board of Trustees meeting, principals report on their school site LCAP snapshot reports with focus on the progress towards meeting district goals and metrics. Stakeholders are able to address the Board on the LCAP during the Public Comment portion of the meeting.
2. November – April – The District met with the DELAC committee and reviewed the 2017-2018 LCAP during the regularly scheduled monthly meetings. Committee members were provided information regarding the LCAP process and were able to review and explore the LCAP goals, actions, and services. Data concerning the progress of EL, LTEL, and RFEP students was provided. Committee members were also given timely information regarding parent and stakeholder meetings, surveys, and input opportunities.
3. November 2, 2017 – The District met with the DAC committee to provide updates and status of the current LCAP. Committee members were given the opportunity to provide input regarding goals, actions, and services.
4. January 29-30, 2018 – The District updated school site principals on the current LCAP, district needs, and future goals, actions, and services. Principals participated in an activity to prioritize needs, actions, and services.

5. February 8 & 12, 2018 – The District notified community stakeholders, via phone call and flyers in English and Spanish, about scheduled Stakeholder Listening Posts regarding the LCAP.
6. February 15 & 20, 2018 – The District held Community Stakeholder Listening Post meetings. All stakeholders, including school personnel, were given information regarding the District’s needs, future goals, actions, services, and new California Dashboard. Stakeholders were given the opportunity to participate in activities and provide verbal or written feedback regarding the LCAP.
7. March – May, 2018 – The District held an LCAP informational segment during the Parent Institutes. All stakeholders were given information regarding the District’s needs, future goals, actions, services, and new California Dashboard. Stakeholders were given the opportunity to ask questions and provide feedback as well as how to access the LCAP Parent Survey.
8. March 7, 2018 – The District met with the CSEA, PBVTA, and Teamsters union groups to review the LCAP, district needs, goals, actions, services, and new California Dashboard. Members of the groups participated in a prioritization activity and were given the opportunity to provide feedback regarding future LCAP goals, actions, and services.
9. March 14-23, 2018 – The District began distributing surveys to 4-8 grade students regarding the LCAP.
10. March 12-23, 2018 – The District began distributing surveys to all certificated teachers regarding the LCAP. Teachers were asked to provide feedback regarding needs, goals, actions, and services.
11. March 7, 2018 – The District notified parents, via phone call and flyers in English and Spanish, of the availability of the online Parent Survey regarding the LCAP. All parents were invited to give feedback regarding needs, goals, actions, and services, including parents of unduplicated students and parents of students with exceptional needs.

12. March 7- May 31, 2018 – The District made the parent survey regarding the LCAP available online. Parents were asked to provide feedback regarding needs, goals, actions, and services.
13. April 19, 2018 – The District updated school site academic coaches on the current LCAP, district needs, and future goals, actions, and services. Coaches participated in an activity to prioritize needs, actions, and services.
14. April 24, 2018 – The District offered a meeting with CSEA, PBVTA, and Teamsters union groups to provide an update on the development of the LCAP. During this meeting, members of the groups would have been given the opportunity to provide additional feedback regarding the update.
15. May 3, 2018 – The District met with the DAC committee to provide updates and present an overview of the 2017-18 LCAP goals, actions, and services. Committee members were given the opportunity to provide feedback regarding goals, actions, and services. There were no written comments submitted in which the Superintendent needed to respond to in writing.
16. May 10, 2018 – The District met with the DELAC committee to provide updates and present an overview of the 2017-18 LCAP goals, actions, and services. Committee members were given the opportunity to provide feedback regarding goals, actions, and services. There were no written comments submitted in which the Superintendent needed to respond to in writing.
17. June 7, 2018 – The LCAP was made available for public inspection at the District Office.
18. June 12, 2018 – A Public Hearing was held at a regularly scheduled Board of Trustees meeting for review and comment on the LCAP.
19. June 26, 2018 – The LCAP was taken to the Board of Trustees for action.

The Panama-Buena Vista Union School District involved stakeholders of the Annual Update through the following processes:

1. Bi-Monthly – During each regularly scheduled Board of Trustees meeting, principals report on their school site LCAP snapshot reports and update the progress made towards meeting district goals and metrics. Data shared included items such as CAASPP results, Physical Fitness Test scores, STAR Reading and Math growth percentiles, and RFEP results. Stakeholders are able to address the Board on the LCAP during the Public Comment portion of the meeting.
2. November – April – The District met with the DELAC committee and reviewed the 2016-2017 LCAP during the regularly scheduled monthly meetings. Committee members were provided information regarding the LCAP process and were able to review and explore the LCAP goals, actions, and services. Data concerning the progress of EL, LTEL, and RFEP students was provided. Committee members were also given timely information regarding parent and stakeholder meetings, surveys, and input opportunities.
3. November 2, 2017 – The District met with the DAC committee to provide updates and status of the current LCAP. Committee members were given the opportunity to provide input regarding goals, actions, and services.
4. January 29-30, 2018 – The District updated school site principals on the current LCAP, district needs, and future goals, actions, and services. Data concerning students on metrics such as STAR Reading, STAR Math, DIBELS, and CAASPP, attendance, and suspensions were reviewed and discussed. Principals were given the opportunity to provide feedback.
5. February 15 & 20, 2018 – The District held Community Stakeholder Listening Post meetings. All stakeholders, including school personnel, were given information regarding the District’s needs, future goals, actions, and services. Stakeholders were given the opportunity to participate in activities and provide verbal or written feedback regarding the LCAP.
6. March – May, 2018 – The District held an LCAP informational segment during the Parent Institutes. All stakeholders were given information regarding the District’s needs, future goals, actions, services, and new California Dashboard. Stakeholders were given the opportunity to ask questions and provide feedback as well as how to access the LCAP Parent Survey.

7. March 7, 2018 – The District met with the CSEA, PBVTA, and Teamsters union groups to provide an update regarding the progress of the current LCAP goals, actions, and services. Members of the groups were given the opportunity to provide feedback regarding current LCAP goals, actions, and services.
8. March 7, 2018 – The District notified parents, via phone call in English and Spanish, of the availability of the online Parent Survey regarding the LCAP. Parents were invited to give feedback regarding needs, goals, actions, and services. The survey included opportunities for parents to provide written feedback on the progress made to date on the goals and action steps.
9. March 12-23, 2018 – The District began distributing surveys to all certificated teachers regarding the LCAP. Teachers were asked to provide feedback regarding needs, goals, actions, and services. The survey included opportunities for teachers to provide written feedback on the progress made to date on the goals and action steps.
10. April 19, 2018 – The District updated school site academic coaches on the current LCAP, district needs, and future goals, actions, and services. Data concerning students on metrics such as STAR Reading, STAR Math, DIBELS, and CAASPP, attendance, and suspensions were reviewed and discussed. Academic coaches were given the opportunity to provide feedback.

Impact on LCAP and Annual Update

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

1. Board minutes from the school site snapshot reports and public comment were collected and summarized in the District's LCAP needs assessment data. The data was then reviewed, researched and used when appropriate to guide the formation of goals, actions, and services.
2. Input and feedback from the DAC committee were collected and summarized in the District's LCAP needs assessment data. The data was then reviewed, researched and used when appropriate to guide the formation of goals, actions, and services.

3. Results and feedback from the principal activity were summarized in the District's LCAP needs assessment data. The data was then reviewed, researched, and used when appropriate to guide the formation of goals, actions, and services.
4. Phone calls and flyers notified stakeholders of their opportunity to provide feedback regarding the LCAP needs, goals, actions, and services.
5. Feedback from the Community Stakeholder Listening Posts were compiled and summarized in the District's LCAP needs assessment data. The data was then reviewed, researched, and used when appropriate to guide the formation of goals, actions, and services.
6. Feedback from the union groups were compiled and summarized in the District's LCAP needs assessment data. The data was then reviewed, researched, and used when appropriate to guide the formation of goals, actions, and services.
7. The student survey indicated the majority of students feel safe while at school, and that teachers and administrators listen to students when there is a concern. The survey also indicated students do not feel as though peers treat each other with respect. Results and feedback from the student surveys were compiled and summarized in the District's LCAP needs assessment data. The data was then reviewed, researched, and used when appropriate to guide the formation of goals, actions, and services.
8. The teacher survey indicated class size and supporting student emotional and behavioral needs as high priorities. All results and feedback from the survey were compiled and summarized in the District's LCAP needs assessment data. The data was then reviewed, researched, and used when appropriate to guide the formation of goals, actions, and services.
9. Phone calls and flyers notified parents of their opportunity to provide feedback regarding the LCAP needs, goals, actions, and services.

10. The parent survey indicated class size and supporting student emotional and behavioral needs as high priorities. All results and feedback from the parent surveys were compiled and summarized in the District's LCAP needs assessment data. The data was then reviewed, researched, and used when appropriate to guide the formation of goals, actions, and services.
11. Results and feedback from the academic coach activity were summarized in the District's LCAP needs assessment data. The data was then reviewed, researched, and used when appropriate to guide the formation of goals, actions, and services.
12. The union groups did not provide any feedback for review regarding the District's LCAP.
13. DAC committee members were able to ask questions and provide feedback regarding the proposed 2018-2019 LCAP goals, actions and services. Committee members asked clarifying questions regarding the District's positive behavior program, which were answered during the meeting. There were no written comments submitted in which the Superintendent needed to respond to in writing.
14. DELAC committee members were able to ask questions and provide feedback regarding the proposed 2018-2019 LCAP goals, actions, and services. Committee members asked clarifying questions regarding parent engagement, student behavior and survey results, which were answered during the meeting. There were no written comments submitted in which the Superintendent needed to respond to in writing.
15. The LCAP was made available for review.
16. The public was given an opportunity to provide comments regarding the District's LCAP and Annual Update. There were no public comments regarding the LCAP.
17. The LCAP was approved by the Board of Trustees.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Increase student achievement in reading and mathematics.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 8

Local Priorities: n/a

Identified Need:

Improve student performance in early literacy, reading and mathematics as indicated by the California School Dashboard, STAR Renaissance and DIBELS (Dynamic Indicators of Basic Early Literacy Skills) assessments.

Ensure English learners are making adequate progress towards reclassification through the use of English Language Development curriculum.

Increase the rate of English learner redesignation.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1	<ul style="list-style-type: none"> • Rate of teachers not fully credentialed – 2.6% (2016-2017) • Rate of teachers teaching outside of subject area competence – 0.2% (2016-2017) • Rate of teachers teaching ELs without authorization – 0.7% (2016-2017) • Rate of core classes taught by fully credentialed and appropriately assigned – 97% (2016-2017) • Rate of students lacking their own textbook – 0% (2016-2017) • Overall Facility rating from Facility Inspection Tool (FIT) – Exemplary at all sites (2016-2017) 	<p>*See Goal 1 Annual Update for actual measureable outcomes.</p> <ul style="list-style-type: none"> • Rate of teachers not fully credentialed – 1.5% (7.6% actual) • Rate of teachers teaching outside of subject area competence – 0% • Rate of teachers teaching ELs without authorization – 0% (0.7% actual) • Rate of core classes taught by fully credentialed and appropriately assigned – 99% (92% actual) • Rate of students lacking their own textbook – 0% • Overall Facility rating from Facility Inspection Tool (FIT) – Exemplary at all sites (Good-Exemplary actual) 	<ul style="list-style-type: none"> • Rate of teachers not fully credentialed – 3% • Rate of teachers teaching outside of subject area competence – 0% • Rate of teachers teaching ELs without authorization – 0% • Rate of core classes taught by fully credentialed and appropriately assigned – 95% • Rate of students lacking their own textbook – 0% <p>Overall Facility rating from Facility Inspection Tool (FIT) – Exemplary at all sites (Good-Exemplary actual)</p>	<ul style="list-style-type: none"> • Rate of teachers not fully credentialed – 1.5% • Rate of teachers teaching outside of subject area competence – 0% • Rate of teachers teaching ELs without authorization – 0% • Rate of core classes taught by fully credentialed and appropriately assigned – 98% • Rate of students lacking their own textbook – 0% <p>Overall Facility rating from Facility Inspection Tool (FIT) – Exemplary at all sites (Good-Exemplary actual)</p>
Priority 2	<ul style="list-style-type: none"> • Teachers trained in CCSS and other content standards – 100% • Implementation of CCSS and other content standards – 100% 	<p>*See Goal 1 Annual Update for actual measureable outcomes.</p> <ul style="list-style-type: none"> • Teachers trained in CCSS and other content standards – 100% 	<ul style="list-style-type: none"> • Teachers trained in CCSS and other content standards – 100% • Implementation of CCSS and other content standards – 100% 	<ul style="list-style-type: none"> • Teachers trained in CCSS and other content standards – 100% • Implementation of CCSS and other content standards – 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> All EL students will have access to CCSS, ELD, and all state required standards instruction 	<ul style="list-style-type: none"> Implementation of CCSS and other content standards – 100% All EL students will have access to CCSS, ELD, and all state required standards instruction 	<ul style="list-style-type: none"> All EL students will have access to CCSS, ELD, and all state required standards instruction 	<ul style="list-style-type: none"> All EL students will have access to CCSS, ELD, and all state required standards instruction
Priority 4	<ul style="list-style-type: none"> API – n/a CAASPP – LEA (% at or above standard ELA/Math) – 46%/31% (2015-2016) <ul style="list-style-type: none"> African American – 30%/15% Asian – 67%/56% Filipino – 70%/56% Hispanic/Latino - 41%/25% White – 56%/41% Low Income – 37%/23% ELs – 9%/7% Students with Disabilities – 13%/9% CST Science – LEA (% Proficient or Advanced) (2015-2016) <ul style="list-style-type: none"> Grade 5 – 53% Grade 8 – 57% CAA – LEA (% at or above proficient) (2015-2016) <ul style="list-style-type: none"> ELA – 12% Math – 4% UC/CSU completion rate – N/A 	<p>*See Goal 1 Annual Update for actual measureable outcomes.</p> <ul style="list-style-type: none"> API – n/a CAASPP – LEA (% at or above standard ELA/Math) – 51%/36% <ul style="list-style-type: none"> African American – 35%/20% Asian – 72%/61% Filipino – 70%/56% Hispanic/Latino - 46%/30% White – 61%/46% Low Income – 42%/28% ELs – 14%/12% Students with Disabilities – 18%/14% CST Science – LEA (% Proficient or Advanced) (2015-2016) <ul style="list-style-type: none"> Grade 5 – 58% Grade 8 – 62% CAA – LEA (% at or above proficient) (2015-2016) 	<ul style="list-style-type: none"> API – n/a CAASPP – LEA (% at or above standard ELA/Math) – 54%/39% <ul style="list-style-type: none"> African American – 38%/23% Asian – 75%/65% Filipino – 85%/62% Hispanic/Latino - 49%/33% White – 63%/50% Low Income – 46%/31% ELs – 18%/14% Students with Disabilities – 23%/19% CST Science – LEA (% Proficient or Advanced) <ul style="list-style-type: none"> Grade 5 – n/a Grade 8 – n/a CAA – LEA (% at or above proficient) <ul style="list-style-type: none"> ELA – 27% Math – 11% UC/CSU completion rate – N/A 	<ul style="list-style-type: none"> API – n/a CAASPP – LEA (% at or above standard ELA/Math) – 59%/44% <ul style="list-style-type: none"> African American – 43%/28% Asian – 80%/70% Filipino – 90%/67% Hispanic/Latino - 54%/38% White – 68%/55% Low Income – 51%/36% ELs – 23%/19% Students with Disabilities – 28%/24% CST Science – LEA (% Proficient or Advanced) <ul style="list-style-type: none"> Grade 5 – n/a Grade 8 – n/a CAA – LEA (% at or above proficient) <ul style="list-style-type: none"> ELA – 32% Math – 16% UC/CSU completion rate – N/A Percent of EL students making progress toward

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> • Percent of EL students making progress toward English Proficiency – 59% (2016-2017 estimate) • EL Reclassification rate – 11% (2016-2017 - estimate) • AP Exam Data – N/A • Rate of CTE Course Sequence Completion – N/A • EAP Rates – N/A 	<ul style="list-style-type: none"> ▪ ELA – 17% Math – 9% • UC/CSU completion rate – N/A • Percent of EL students making progress toward English Proficiency – 62% • EL Reclassification rate – 14% • AP Exam Data – N/A • Rate of CTE Course Sequence Completion – N/A • EAP Rates – N/A 	<ul style="list-style-type: none"> • Percent of EL students making progress toward English Proficiency – moving towards ELPAC • EL Reclassification rate – moving towards ELPAC • AP Exam Data – N/A • Rate of CTE Course Sequence Completion – N/A • EAP Rates – N/A 	<ul style="list-style-type: none"> English Proficiency – moving towards ELPAC • EL Reclassification rate – moving towards ELPAC • AP Exam Data – N/A • Rate of CTE Course Sequence Completion – N/A • EAP Rates – N/A
Priority 8	<ul style="list-style-type: none"> • CAHSEE ELA/Math proficiency rate – N/A • CAHSEE ELA/Math 3-year Pass rate – N/A • Percent of EL students making progress toward English Proficiency – 59% (2016-2017 estimate) • AP Exam Participation Rate – N/A • STAR Reading/Math – Student Growth Percentile (SGP) Reading/Math (Q3-2017) <ul style="list-style-type: none"> ▪ Grade 1 – 57/53 Grade 2 – 55/51 Grade 3 – 56/51 Grade 4 – 57/55 	<p>*See Goal 1 Annual Update for actual measureable outcomes.</p> <ul style="list-style-type: none"> • CAHSEE ELA/Math proficiency rate – N/A • CAHSEE ELA/Math 3-year Pass rate – N/A • Percent of EL students making progress toward English Proficiency – 62% • AP Exam Participation Rate – N/A • STAR Reading/Math – Student Growth Percentile (SGP) Reading/Math (maintain between 35 and 65) <ul style="list-style-type: none"> Grade 1 – 57/53 (53/53) Grade 2 – 55/51 (54/54) 	<ul style="list-style-type: none"> • CAHSEE ELA/Math proficiency rate – N/A • CAHSEE ELA/Math 3-year Pass rate – N/A • Percent of EL students making progress toward English Proficiency – moving towards ELPAC • AP Exam Participation Rate – N/A • STAR Reading/Math – Student Growth Percentile (SGP) Reading/Math (maintain between 35 and 65) <ul style="list-style-type: none"> Grade 1 – 58/58 Grade 2 – 59/60 Grade 3 – 60/58 Grade 4 – 63/59 	<ul style="list-style-type: none"> • CAHSEE ELA/Math proficiency rate – N/A • CAHSEE ELA/Math 3-year Pass rate – N/A • Percent of EL students making progress toward English Proficiency – moving towards ELPAC • AP Exam Participation Rate – N/A • STAR Reading/Math – Student Growth Percentile (SGP) Reading/Math (maintain between 35 and 65) <ul style="list-style-type: none"> Grade 1 – 63/63 Grade 2 – 64/65 Grade 3 – 65/63 Grade 4 – 65/64

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Grade 5 – 57/55 Grade 6 – 59/55 Grade 7 – 59/54 Grade 8 – 57/51 • DIBELS (2017 EOY) ▪ Kinder – 81% Grade 1 – 72% Grade 2 – 69%	Grade 3 – 56/51 (55/53) Grade 4 – 57/55 (58/54) Grade 5 – 57/55 (58/52) Grade 6 – 59/55 (61/53) Grade 7 – 59/54 (61/49) Grade 8 – 57/51 (59/49) • DIBELS (2017 EOY) Kinder – 86% (76%) Grade 1 – 77% (69%) Grade 2 – 74% (71%)	Grade 5 – 63/57 Grade 6 – 65/58 Grade 7 – 65/54 Grade 8 – 64/54 • DIBELS (2017 EOY) Kinder – 81% Grade 1 – 74% Grade 2 – 76%	Grade 5 – 65/62 Grade 6 – 65/63 Grade 7 – 65/59 Grade 8 – 65/59 • DIBELS (2017 EOY) Kinder – 86% Grade 1 – 79% Grade 2 – 81%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

n/a

Location(s):

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

n/a

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The District will implement and maintain class size targets as negotiated to focus on addressing the needs of all students.

2018-19 Actions/Services

The District will implement and maintain class size targets as negotiated to focus on addressing the needs of all students.

*Action step is principally directed towards unduplicated pupils

2019-20 Actions/Services

The District will implement and maintain class size targets as negotiated to focus on addressing the needs of all students.

*Action step is principally directed towards unduplicated pupils

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,130,946	\$5,584,771	\$5,916,580

Year	2017-18	2018-19	2019-20
Source	LCFF – S/C	LCFF – S/C	LCFF – S/C
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits

Action 2

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

Students to be Served:

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

n/a

Location(s):

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

n/a

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools, Elementary title I schools, All elementary schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

School sites will maintain a tiered academic intervention program and special education program for students needing strategic and intensive interventions, including English learners.

- a) Training for administrators, academic coaches, teachers, and instructional aides (LEA-wide)
- b) Maintain 1 academic coach per site (LEA-wide)
- c) Maintain instructional intervention aides (Elementary title I schools)
- d) Maintain 1 - 0.5 FTE intervention teacher elementary (All elementary schools)

2018-19 Actions/Services

School sites will maintain a tiered academic intervention program and special education program for students needing strategic and intensive interventions, including English learners.

- a) Training for administrators, academic coaches, teachers, and instructional aides, if funding becomes available (LEA-wide)
- b) Maintain 1 academic coach per site (LEA-wide)
- c) Maintain instructional intervention aides (Elementary title I schools)
- d) Maintain 1 - 0.5 FTE intervention teacher elementary (All elementary schools)

*Action step is principally directed towards unduplicated pupils

2019-20 Actions/Services

School sites will maintain a tiered academic intervention program and special education program for students needing strategic and intensive interventions, including English learners.

- a) Training for administrators, academic coaches, teachers, and instructional aides, if funding becomes available (LEA-wide)
- b) Maintain 1 academic coach per site (LEA-wide)
- c) Maintain instructional intervention aides (Elementary title I schools)
- d) Maintain 1 - 0.5 FTE intervention teacher elementary (All elementary schools)

*Action step is principally directed towards unduplicated pupils

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$364,627	a) \$0	a) \$0
Source	Title I		
Budget Reference	Professional and Consulting Services		
Amount	b) 1. \$2,771,264 2. \$333,108	b) 1. \$2,839,154 2. \$445,893	b) 1. \$2,974,298 2. \$466,834
Source	1. LCFF – S/C 2. Title I	1. LCFF – S/C 2. Title I	1. LCFF – S/C 2. Title I
Budget Reference	1.Certificated Salaries & Benefits 2.Certificated Salaries & Benefits	1.Certificated Salaries & Benefits 2.Certificated Salaries & Benefits	1.Certificated Salaries & Benefits 2.Certificated Salaries & Benefits
Amount	c) 1. \$3,634,371 2. \$3,629,437 3. \$9,164 4. \$1,735 5. \$4,293,848 6. \$372,036	c) 1. \$5,421,066 2. \$3,982,720 3. \$54,697 4. \$5,980 5. \$3,098,493 6. \$382,011	c) 1. \$5,878,171 2. \$4,182,067 3. \$54,697 4. \$5,980 5. \$2,908,991 6. \$397,040

Year	2017-18	2018-19	2019-20
Source	<ol style="list-style-type: none"> 1. LCFF – S/C 2. LCFF – S/C 3. LCFF – S/C 4. LCFF – S/C 5. LCFF – Base 6. Title I 	<ol style="list-style-type: none"> 1. LCFF – S/C 2. LCFF – S/C 3. LCFF – S/C 4. LCFF – S/C 5. LCFF – Base 6. Title I 	<ol style="list-style-type: none"> 1. LCFF – S/C 2. LCFF – S/C 3. LCFF – S/C 4. LCFF – S/C 5. LCFF – Base 6. Title I
Budget Reference	<ol style="list-style-type: none"> 1. Certificated Salaries & Benefits 2. Classified Salaries & Benefits 3. Books, Materials & Supplies 4. Professional & Consulting 5. Certificated Salaries & Benefits 6. Classified Salaries & Benefits 	<ol style="list-style-type: none"> 1. Certificated Salaries & Benefits 2. Classified Salaries & Benefits 3. Books, Materials & Supplies 4. Professional & Consulting 5. Certificated Salaries & Benefits 6. Classified Salaries & Benefits 	<ol style="list-style-type: none"> 1. Certificated Salaries & Benefits 2. Classified Salaries & Benefits 3. Books, Materials & Supplies 4. Professional & Consulting 5. Certificated Salaries & Benefits 6. Classified Salaries & Benefits
Amount	d) <ol style="list-style-type: none"> 1. \$1,292,942 2. \$642,437 	d) <ol style="list-style-type: none"> 1. \$1,502,633 2. \$680,752 	d) <ol style="list-style-type: none"> 1. \$1,574,029 2. \$713,496
Source	<ol style="list-style-type: none"> 1. LCFF – S/C 2. Title I 	<ol style="list-style-type: none"> 1. LCFF – S/C 2. Title I 	<ol style="list-style-type: none"> 1. LCFF – S/C 2. Title I
Budget Reference	<ol style="list-style-type: none"> 1. Certificated Salaries & Benefits 2. Certificated Salaries & Benefits 	<ol style="list-style-type: none"> 1. Certificated Salaries & Benefits 2. Certificated Salaries & Benefits 	<ol style="list-style-type: none"> 1. Certificated Salaries & Benefits 2. Certificated Salaries & Benefits

Action 3

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

n/a

Scope of Services:

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

n/a

Location(s):

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

n/a

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The District will maintain curricular materials to support literacy instruction.

2018-19 Actions/Services

The District will maintain curricular materials to support literacy instruction for all students.

2019-20 Actions/Services

The District will maintain curricular materials to support literacy instruction for all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$148,364	\$148,364	\$648,364
Source	Restricted Lottery	Restricted Lottery	Restricted Lottery
Budget Reference	Textbooks, Materials & Supplies	Textbooks, Materials & Supplies	Textbooks, Materials & Supplies

Action 4

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

Students to be Served:

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

n/a

Location(s):

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

n/a

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

School sites will maintain a process to regularly review the progress of ELs and LTELS in order to implement an action plan.

2018-19 Actions/Services

School sites will maintain a supplemental process to regularly review the progress of ELs and LTELS in order to implement an action plan.

2019-20 Actions/Services

School sites will maintain a supplemental process to regularly review the progress of ELs and LTELS in order to implement an action plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

Action 5

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

Students to be Served:

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

English Learners

Location(s):

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

All Schools

OR

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

Students to be Served:

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

n/a

Scope of Services:

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

n/a

Location(s):

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

n/a

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Teachers will provide ELD instruction 30 minutes daily to English learners that focuses on the explicit teaching of English syntax, grammar, vocabulary, and text structures correlated to CCSS.

- a) Maintain protocols for administrative walkthroughs to monitor ELD instruction
- b) Provide students access to the ELD standards
- c) Maintain available ELD materials to effectively maintain the EL program

2018-19 Actions/Services

Teachers will provide ELD instruction 30 minutes daily to English learners that focuses on the explicit teaching of English syntax, grammar, vocabulary, and text structures correlated to CCSS.

- a) Maintain protocols for administrative walkthroughs to monitor ELD instruction
- b) Provide students access to the ELD standards
- c) Maintain available ELD materials to effectively maintain the EL program

2019-20 Actions/Services

Teachers will provide ELD instruction 30 minutes daily to English learners that focuses on the explicit teaching of English syntax, grammar, vocabulary, and text structures correlated to CCSS.

- a) Maintain protocols for administrative walkthroughs to monitor ELD instruction
- b) Provide students access to the ELD standards
- c) Maintain available ELD materials to effectively maintain the EL program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

Action 6

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

Students to be Served:

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

n/a

Location(s):

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

n/a

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The District will maintain an action plan to provide increased CCSS and ELD-standards-aligned resources and materials to facilitate effective Designated and Integrated ELD instruction.

2018-19 Actions/Services

The District will maintain an action plan to provide increased CCSS and ELD-standards-aligned resources and materials to facilitate effective Designated and Integrated ELD instruction.

2019-20 Actions/Services

The District will maintain an action plan to provide increased CCSS and ELD-standards-aligned resources and materials to facilitate effective Designated and Integrated ELD instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.\$500,000 2.\$674,276	1.\$500,000 2.\$695,476	\$0
Source	1. Restricted Lottery 2. LCFF-Base	1. Restricted Lottery 2. LCFF-Base	n/a
Budget Reference	1. Textbooks, Materials & Supplies 2. Textbooks, Materials & Supplies	1. Textbooks, Materials & Supplies 2. Textbooks, Materials & Supplies	n/a

Action 7

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

Students to be Served:

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

n/a

Location(s):

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

n/a

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The District will identify, monitor, and provide additional support for EL students who are not making adequate progress towards reclassification.

2018-19 Actions/Services

The District will identify, monitor, and provide additional support for EL students who are not making adequate progress towards reclassification.

2019-20 Actions/Services

The District will identify, monitor, and provide additional support for EL students who are not making adequate progress towards reclassification.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

Action 8

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

Students to be Served:

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

n/a

Location(s):

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

n/a

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Elementary title I schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The District will maintain additional instructional intervention staff to address student educational needs targeting unduplicated pupils at low income schools.

2018-19 Actions/Services

The District will maintain additional instructional intervention staff to address student educational needs principally directed towards unduplicated pupils at low income schools.

2019-20 Actions/Services

The District will maintain additional instructional intervention staff to address student educational needs principally directed towards unduplicated pupils at low income schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$219,480	\$240,760	\$254,753
Source	LCFF – S/C	LCFF – S/C	LCFF – S/C
Budget Reference	Classified salaries & benefits	Classified salaries & benefits	Classified salaries & benefits

Action 9

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

Students to be Served:

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

n/a

Location(s):

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

n/a

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group

Location(s):

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

Sandrini, Loudon, Panama, Berkshire

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The District will maintain Kindergarten SEI classes that target beginning ELs to provide intensive language support and access to core curriculum.

2018-19 Actions/Services

The District will maintain additional Kindergarten SEI classes that target beginning ELs to provide intensive language support and access to core curriculum.

2019-20 Actions/Services

The District will maintain additional Kindergarten SEI classes that target beginning ELs to provide intensive language support and access to core curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$624,069	\$630,885	\$664,069
Source	LCFF – S/C	LCFF – S/C	LCFF – S/C
Budget Reference	Certificated salaries & benefits	Certificated salaries & benefits	Certificated salaries & benefits

Action 10

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

Students to be Served:

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

n/a

Location(s):

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

n/a

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The District will maintain additional/increased services to ELs by utilizing EL Program Specialists to support EL students, teachers, and parents.

2018-19 Actions/Services

The District will maintain additional/increased services to ELs by utilizing EL Program Specialists to support EL students, teachers, and parents.

2019-20 Actions/Services

The District will maintain additional/increased services to ELs by utilizing EL Program Specialists to support EL students, teachers, and parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

Action 11

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

Students to be Served:

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

English Learners

Location(s):

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

All Schools

OR

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

Students to be Served:

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

n/a

Scope of Services:

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

n/a

Location(s):

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

n/a

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The District will maintain RFEP monitoring system to monitor student progress.

2018-19 Actions/Services

The District will maintain RFEP monitoring system to monitor student progress.

2019-20 Actions/Services

The District will maintain RFEP monitoring system to monitor student progress.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

Action 12

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

n/a

Scope of Services:

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

n/a

Location(s):

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

n/a

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Teachers will utilize adopted curricular resources and materials for all state content standards, including CCSS ELA and math.

- a) Provide teachers with math scope and sequences and pacing guides

2018-19 Actions/Services

Teachers will utilize adopted curricular resources and materials for all state content standards, including CCSS ELA and math.

2019-20 Actions/Services

Teachers will utilize adopted curricular resources and materials for all state content standards, including CCSS ELA and math.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.\$500,000 (duplicate) 2.\$674,276 (duplicate)	1.\$500,000 (duplicate) 2.\$695,476 (duplicate)	\$0
Source	1.Restricted Lottery 2.LCFF-Base	1.Restricted Lottery 2.LCFF-Base	n/a
Budget Reference	1.Textbooks, Materials & Supplies 2.Textbooks, Materials & Supplies	1.Textbooks, Materials & Supplies 2.Textbooks, Materials & Supplies	n/a

Action 13

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

n/a

Scope of Services:

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

n/a

Location(s):

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

n/a

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The District will maintain a system for administrative walkthroughs to monitor the implementation and use of CCSS and all other state academic content standards.

2018-19 Actions/Services

The District will maintain a system for administrative walkthroughs to monitor the implementation and use of CCSS and all other state academic content standards.

2019-20 Actions/Services

The District will maintain a system for administrative walkthroughs to monitor the implementation and use of CCSS and all other state academic content standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

Action 14

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

Students to be Served:

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

n/a

Location(s):

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

n/a

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

The District will plan for, if funding becomes available, staff development days and release time in CCSS, ELD, and UDL implementation and monitoring progress towards student mastery of standards, including curriculum specialists, academic coaches, and assistant principals.

*Action step targets unduplicated pupils

2018-19 Actions/Services

The District will plan for additional staff development outside regular school hours regarding many topics, including CCSS, ELD, UDL, early literacy intervention, and data driven instruction. Progress will be monitored toward student mastery as teachers, curriculum specialists, academic coaches, and principals attend professional development sessions in which they build skills and collaborate with fellow educators.

*Action step is principally directed towards unduplicated pupils

2019-20 Actions/Services

The District will plan for additional staff development outside regular school hours regarding many topics, including CCSS, ELD, UDL, early literacy intervention, and data driven instruction. Progress will be monitored toward student mastery as teachers, curriculum specialists, academic coaches, and principals attend professional development sessions in which they build skills and collaborate with fellow educators.

* Action step is principally directed towards unduplicated pupils

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	1. \$322,628 2. \$61,841	1. \$342,026 2. \$65,560
Source	n/a	1. LCFF-S/C 2. LCFF-S/C	1. LCFF-S/C 2. LCFF-S/C
Budget Reference	n/a	1. Certificated salaries & benefits 2. Classified salaries & benefits	1. Certificated salaries & benefits 2. Classified salaries & benefits

Action 15

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

Students to be Served:

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

n/a

Location(s):

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

n/a

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The District will maintain a system to measure students' progress towards mastery of CCSS.

- a) Implement phase 1 of a 2 year plan to implement a computerized data and assessment system

2018-19 Actions/Services

The District will maintain an additional system to measure students' progress towards mastery of CCSS.

- a) Implement phase 2 of a 2 year plan to implement a computerized data and assessment system

2019-20 Actions/Services

The District will maintain an additional system to measure students' progress towards mastery of CCSS.

- a) Maintain a computerized data and assessment system

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$88,140	\$110,040	\$110,040
Source	LCFF – S/C	LCFF – S/C	LCFF – S/C
Budget Reference	Professional and Consulting	Professional and Consulting	Professional and Consulting

Action 16

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

n/a

Scope of Services:

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

n/a

Location(s):

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

n/a

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The District will work towards maintaining a rate of 0% of teachers teaching outside of subject area competence.

2018-19 Actions/Services

The District will work towards maintaining a rate of 0% of teachers teaching outside of subject area competence.

2019-20 Actions/Services

The District will work towards maintaining a rate of 0% of teachers teaching outside of subject area competence.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

Action 17

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

Students to be Served:

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

n/a

Location(s):

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

n/a

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The District will plan for and expand opportunities for extended school year services on non-traditional school days (e.g. targeted summer school), if funding becomes available.

2018-19 Actions/Services

The District will plan for and expand opportunities for extended school year services on non-traditional school days (e.g. targeted summer school), if funding becomes available.

2019-20 Actions/Services

The District will plan for and expand opportunities for extended school year services on non-traditional school days (e.g. targeted summer school), if funding becomes available.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.\$330,000 2.\$86,664 3.\$59,906 4.\$19,420 5.\$56,000	1.\$330,000 2.\$56,770 3.\$54,316 4.\$19,420 5.\$56,000	1.\$330,000 2.\$57,903 3.\$39,695 4.\$19,420 5.\$56,000
Source	1.Title I 2.School Improvement Grant (SIG) 3.School Improvement Grant (SIG) 4.School Improvement Grant (SIG) 5.Ready to Start	1.Title I 2.School Improvement Grant (SIG) 3.School Improvement Grant (SIG) 4.School Improvement Grant (SIG) 5.Ready to Start	1.Title I 2.School Improvement Grant (SIG) 3.School Improvement Grant (SIG) 4.School Improvement Grant (SIG) 5.Ready to Start
Budget Reference	1.Certificated Salaries & Benefits 2.Certificated Salaries& Benefits 3.Materials & Supplies 4.Other Operating 5.Certificated Salaries & Benefits	1.Certificated Salaries & Benefits 2.Certificated Salaries& Benefits 3.Materials & Supplies 4.Other Operating 5.Certificated Salaries & Benefits	1.Certificated Salaries & Benefits 2.Certificated Salaries& Benefits 3.Materials & Supplies 4.Other Operating 5.Certificated Salaries & Benefits

Action 18

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

Students to be Served:

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

n/a

Location(s):

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

n/a

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

The District will provide additional administrative support through the development of a Director of Innovation and Improvement to address low student achievement and other academic needs of students, with an emphasis on supporting unduplicated pupils.

2018-19 Actions/Services

The District will provide additional administrative support through the development of an Innovation and Improvement Department to address low student achievement and other academic, social, and emotional needs of students, with an emphasis on supporting unduplicated pupils at LEAD schools.

2019-20 Actions/Services

The District will provide additional administrative support through the development of an Innovation and Improvement Department to address low student achievement and other academic, social, and emotional needs of students, with an emphasis on supporting unduplicated pupils at LEAD schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.\$66,231 2.\$99,346	1.\$105,764 2.\$70,509 3.\$50,700 4.\$12,500 5.\$124,300	1.\$147,981 2.\$38,995 3.\$52,596 4.\$12,500 5.\$122,404
Source	1.LCFF – S/C 2.School Improvement Grant (SIG)	1.LCFF – S/C 2.School Improvement Grant (SIG) 3. LCFF – S/C 4. LCFF – S/C 5. LCFF – S/C	1.LCFF – S/C 2.School Improvement Grant (SIG) 3. LCFF – S/C 4. LCFF – S/C 5. LCFF – S/C

Year	2017-18	2018-19	2019-20
Budget Reference	<ul style="list-style-type: none"> 1.Certificated Salaries & Benefits 2.Certificated Salaries & Benefits 	<ul style="list-style-type: none"> 1.Certificated Salaries & Benefits 2.Certificated Salaries & Benefits 3.Certificated Salaries & Benefits 4.Materials & Supplies 5.Other Operating & consulting 	<ul style="list-style-type: none"> 1.Certificated Salaries & Benefits 2.Certificated Salaries & Benefits 3.Certificated Salaries & Benefits 4.Materials & Supplies 5.Other Operating & consulting

Action 19

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

Students to be Served:

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

n/a

Location(s):

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

n/a

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

See 2018-19

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

New

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

New

2017-18 Actions/Services

See 2018-19

2018-19 Actions/Services

The District will provide additional administrative, teacher, and classified staff support through the creation of a professional development department. The professional development department will provide researched based professional development principally directed toward low student achievement and other academic, social, and emotional needs of students, with an emphasis on supporting unduplicated pupils and protected groups including minority and LGBTQ students.

2019-20 Actions/Services

The District will maintain additional administrative, teacher, and classified staff support through the professional development department. The professional development department will provide researched based professional development principally directed toward low student achievement and other academic, social, and emotional needs of students, with an emphasis on supporting unduplicated pupils and protected groups including minority and LGBTQ students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	n/a	1.\$322,628 (duplicate) 2.\$61,841 (duplicate)	1.\$342,026 (duplicate) 2.\$65,560 (duplicate)
Source	n/a	1.LCFF-S/C 2.LCFF-S/C	1.LCFF-S/C 2.LCFF-S/C
Budget Reference	n/a	1.Certificated salaries & benefits 2.Classified salaries & benefits	1.Certificated salaries & benefits 2.Classified salaries & benefits

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

Unchanged Goal

Goal 2

Provide a comprehensive, well-rounded educational experience for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 7

Local Priorities: n/a

Identified Need:

Improve student academic performance in all subject areas, including students' physical fitness as indicated by CAASPP and PFT data.

Maintain student and staff access to up to date 1:1 technology devices.

Provide a broad course of study for all students which includes access to performing arts, 21st Century Skills, and skills necessary to be college and career ready.

Increase opportunities for unduplicated pupils to participate in the music and GATE programs to ensure equitable access to a rigorous and well-rounded educational experience, which students may not have access to otherwise.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 7	<ul style="list-style-type: none"> 100% of pupils will have access to and be enrolled in a broad course of study. Number of course offerings for students with exceptional needs – 45 (2016-2017) Number of programs and services developed and provided to unduplicated pupils – 18 AVID classes 	<p>*See Goal 2 Annual Update for actual measureable outcomes.</p> <ul style="list-style-type: none"> 100% of pupils will have access to and be enrolled in a broad course of study. Number of course offerings for students with exceptional needs – 45 (maintain) Number of programs and services developed and provided to unduplicated pupils – 22 AVID classes 	<ul style="list-style-type: none"> 100% of pupils will have access to and be enrolled in a broad course of study. Number of course offerings for students with exceptional needs – 45 (maintain) Number of programs and services developed and provided to unduplicated pupils – 26 AVID classes 	<ul style="list-style-type: none"> 100% of pupils will have access to and be enrolled in a broad course of study. Number of course offerings for students with exceptional needs – 45 (maintain) Number of programs and services developed and provided to unduplicated pupils – 30 AVID classes

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

n/a

Scope of Services:

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

n/a

Location(s):

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

n/a

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Teachers in grades 1-6 will provide a minimum of 200 minutes per two weeks of PE instruction to students.

2018-19 Actions/Services

Teachers in grades 1-6 will provide a minimum of 200 minutes per two weeks of PE instruction to students.

2019-20 Actions/Services

Teachers in grades 1-6 will provide a minimum of 200 minutes per two weeks of PE instruction to students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a

Year	2017-18	2018-19	2019-20
Budget Reference	n/a	n/a	n/a

Action 2

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

n/a

Scope of Services:

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

n/a

Location(s):

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

n/a

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The District will maintain a system for administrative walkthroughs to monitor PE instruction.

2018-19 Actions/Services

The District will maintain a system for administrative walkthroughs to monitor PE instruction.

2019-20 Actions/Services

The District will maintain a system for administrative walkthroughs to monitor PE instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

Action 3

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

Students to be Served:

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

n/a

Location(s):

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

n/a

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The District will maintain current level of access to Internet connected devices and provide additional access to account for growth.

2018-19 Actions/Services

The District will maintain up to date and accessible Internet connected devices to ensure all students have access to technology. The District will provide additional devices as needed to account for growth.

- Action step principally directed toward unduplicated pupils

2019-20 Actions/Services

The District will maintain up to date and accessible Internet connected devices to ensure all students have access to technology. The District will provide additional devices as needed to account for growth.

- Action step principally directed toward unduplicated pupils

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$178,980	\$463,170	\$783,170
Source	LCFF – Base	LCFF – S/C	LCFF – S/C
Budget Reference	Materials & Supplies	Materials & Supplies	Materials & Supplies

Action 4

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

Students to be Served:

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

n/a

Location(s):

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

n/a

OR

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

Students to be Served:

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

English Learners, Foster Youth, and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The District will maintain and staff school libraries at each elementary and junior high school.

2018-19 Actions/Services

The District will maintain and staff school libraries at each elementary and junior high school that complements and enhances the District’s curriculum and ensures all students have opportunities to access books at a variety of text complexity levels.

- Action step principally directed toward unduplicated pupils

2019-20 Actions/Services

The District will maintain and staff school libraries at each elementary and junior high school that complements and enhances the District’s curriculum and ensures all students have opportunities to access books at a variety of text complexity levels.

- Action step principally directed toward unduplicated pupils

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.\$1,185,013 2.\$7,331 3.\$31,117	1.\$1,494,837 2.\$7,331 3.\$31,117	1.\$1,511,737 2.\$7,331 3.\$31,117
Source	1.LCFF – S/C 2.LCFF – S/C 3.LCFF – S/C	1.LCFF – S/C 2.LCFF – S/C 3.LCFF – S/C	1.LCFF – S/C 2.LCFF – S/C 3.LCFF – S/C
Budget Reference	1.Classified salaries & benefits 2.Books, materials & supplies 3.Professional & consulting	1.Classified salaries & benefits 2.Books, materials & supplies 3.Professional & consulting	1.Classified salaries & benefits 2.Books, materials & supplies 3.Professional & consulting

Action 5

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

Students to be Served:

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

Location(s):

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

n/a

n/a

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, and/or Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

The District will maintain the elementary GATE program.

2018-19 Actions/Services

The District will maintain the elementary GATE program which provides opportunities for students to access increased exposure to high levels of abstract thinking and an accelerated pace of learning during the regular school day.

2019-20 Actions/Services

The District will maintain the elementary GATE program which provides opportunities for students to access increased exposure to high levels of abstract thinking and an accelerated pace of learning during the regular school day.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.\$363,824 2.\$6,288 3.\$4,429	1.\$390,122 2.\$6,288 3.\$4,429	1.\$433,800 2.\$6,288 3.\$4,429
Source	1.LCFF – S/C 2.LCFF – S/C 3.LCFF – S/C	1.LCFF – S/C 2.LCFF – S/C 3.LCFF – S/C	1.LCFF – S/C 2.LCFF – S/C 3.LCFF – S/C
Budget Reference	1.Certificated salaries & benefits 2.Materials & Supplies 3.Printing	1.Certificated salaries & benefits 2.Materials & Supplies 3.Printing	1.Certificated salaries & benefits 2.Materials & Supplies 3.Printing

Action 6

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

Students to be Served:

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

n/a

Location(s):

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

n/a

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The District will maintain a comprehensive music program at all elementary and junior high schools.

2018-19 Actions/Services

The District will maintain a comprehensive music program at all elementary and junior high schools, providing enrichment opportunities for all students during the regular school day.

*Actions is principally directed towards unduplicated pupils

2019-20 Actions/Services

The District will maintain a comprehensive music program at all elementary and junior high schools, providing enrichment opportunities for all students during the regular school day.

*Actions is principally directed towards unduplicated pupils

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.\$3,214,165 2.\$115,000 3.\$159,945	1.\$3,405,309 2.\$115,000 3.\$159,945	1.\$3,378,964 2.\$115,000 3.\$159,945
Source	1. LCFF – S/C 2. LCFF – S/C 3. LCFF – S/C	1. LCFF – S/C 2. LCFF – S/C 3. LCFF – S/C	1. LCFF – S/C 2. LCFF – S/C 3. LCFF – S/C
Budget Reference	1.Certificated salaries & benefits 2.Materials & supplies 3.Instrument repairs	1.Certificated salaries & benefits 2.Materials & supplies 3.Instrument repairs	1.Certificated salaries & benefits 2.Materials & supplies 3.Instrument repairs

Action 7

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

Students to be Served:

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

n/a

Location(s):

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

n/a

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

English Learners, Foster Youth, and/or Low Income

Location(s):

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

English Learners, Foster Youth, and/or Low Income

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The District will implement phase 3 of a 5 year plan to provide an AVID Elementary program at the elementary school level.

2018-19 Actions/Services

The District will implement phase 4 of a 5 year plan to provide an AVID Elementary program at the elementary school level.

2019-20 Actions/Services

The District will implement phase 5 of a 5 year plan to provide an AVID Elementary program at the elementary school level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.\$215,930 2.\$1,700 3.\$29,445	1.\$45,240 2.\$192,050 3.\$67,710	1.\$57,600 2.\$218,420 3.\$80,980
Source	1.LCFF - S/C 2.LCFF – S/C 3.LCFF – S/C	1.LCFF - S/C 2.LCFF – S/C 3.LCFF – S/C	1.LCFF - S/C 2.LCFF – S/C 3.LCFF – S/C
Budget Reference	1.Travel & Conference 2.Materials & Supplies 3.Membership fees	1.Travel & Conference 2.Materials & Supplies 3.Membership fees	1.Travel & Conference 2.Materials & Supplies 3.Membership fees

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

Unchanged Goal

Goal 3

Provide and maintain a safe, positive school climate that engages all stakeholders.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6

Local Priorities: n/a

Identified Need:

Improve student attendance, truancy, and suspension rates, as indicated on attendance data and California School Dashboard.

Increase parent involvement, including parents of unduplicated pupils and exceptional needs as indicated on survey participation.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1	See Goal 1	See Goal 1	See Goal 1	See Goal 1
Priority 3	<ul style="list-style-type: none">Parent Survey Opportunities: On-line , Listening Posts –1.2% (2016-2017)	<ul style="list-style-type: none">*See Goal 3 Annual Update for actual measureable outcomes.	<ul style="list-style-type: none">Parent Survey Opportunities: On-line , Listening Posts –2.8% participation rate	<ul style="list-style-type: none">Parent Survey Opportunities: On-line , Listening Posts – 3.6% participation rate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> • Site Level Parent Participation Opportunities: School Site Council, ELAC, Title 1 • District Level Parent Participation Opportunities: DAC, DELAC, Community Listening Posts • Parents of unduplicated and special needs pupils were included in participation opportunities 	<ul style="list-style-type: none"> • Parent Survey Opportunities: On-line , Listening Posts –1.7% participation rate • Site Level Parent Participation Opportunities: School Site Council, ELAC, Title 1 (maintain) • District Level Parent Participation Opportunities: DAC, DELAC, Community Listening Posts (maintain) • Parents of unduplicated and special needs pupils were included in participation opportunities (maintain) 	<ul style="list-style-type: none"> • Site Level Parent Participation Opportunities: School Site Council, ELAC, Title 1 (maintain) • District Level Parent Participation Opportunities: DAC, DELAC, Community Listening Posts (maintain) • Parents of unduplicated and special needs pupils were included in participation opportunities (maintain) 	<ul style="list-style-type: none"> • Site Level Parent Participation Opportunities: School Site Council, ELAC, Title 1 (maintain) • District Level Parent Participation Opportunities: DAC, DELAC, Community Listening Posts (maintain) • Parents of unduplicated and special needs pupils were included in participation opportunities (maintain)
Priority 5	<ul style="list-style-type: none"> • Attendance Rate – 95.77% (2016-2017) • Chronic Absenteeism Rate – 9.57% (2016-2017) • Middle School Dropout Rate – 0.11% (2015-2016) • High School Dropout Rate – N/A • High School Graduation Rate – N/A 	<p>*See Goal 3 Annual Update for actual measureable outcomes.</p> <ul style="list-style-type: none"> • Attendance Rate – 96.27% • Chronic Absenteeism Rate – 9.07% • Middle School Dropout Rate – 0% (maintain) • High School Dropout Rate – N/A • High School Graduation Rate – N/A 	<ul style="list-style-type: none"> • Attendance Rate – 97.18% • Chronic Absenteeism Rate – 9.68% • Middle School Dropout Rate – 0% (maintain) • High School Dropout Rate – N/A • High School Graduation Rate – N/A 	<ul style="list-style-type: none"> • Attendance Rate – 97.68% • Chronic Absenteeism Rate – 9.18% • Middle School Dropout Rate – 0% (maintain) • High School Dropout Rate – N/A • High School Graduation Rate – N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 6	<ul style="list-style-type: none"> • Suspension Rate – 4.24% (2015-2016) • Expulsion Rate – 0% (2015-2016) • Truancy Rate – 31.22% (2015-2016) • Percent of students who feel safe at school – 86% (2016-2017 student survey) 	<ul style="list-style-type: none"> • *See Goal 3 Annual Update for actual measureable outcomes. • Suspension Rate – 3.74% • Expulsion Rate – 0% (maintain) • Truancy Rate – 30.72% • Percent of students who feel safe at school – 89% 	<ul style="list-style-type: none"> • Suspension Rate – 3.79% • Expulsion Rate – 0% (maintain) • Truancy Rate – 24.37% • Percent of students who feel safe at school – 92% 	<ul style="list-style-type: none"> • Suspension Rate – 3.29% • Expulsion Rate – 0% (maintain) • Truancy Rate – 23.87% • Percent of students who feel safe at school – 95%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

n/a

Scope of Services:

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

n/a

Location(s):

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

n/a

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

School sites will provide timely interventions when students reach the threshold for truancy designation and absenteeism.

- a) The District will maintain its participation in KCSOS Truancy Consortium
- b) The District will maintain a truancy and attendance notification system for staff and parents

2018-19 Actions/Services

School sites will provide timely interventions when students reach the threshold for truancy designation and absenteeism.

- a) The District will maintain its participation in KCSOS Truancy Consortium
- b) The District will maintain a truancy and attendance notification system for staff and parents

2019-20 Actions/Services

School sites will provide timely interventions when students reach the threshold for truancy designation and absenteeism.

- a) The District will maintain its participation in KCSOS Truancy Consortium
- b) The District will maintain a truancy and attendance notification system for staff and parents

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$96,800	\$96,800	\$96,800
Source	LCFF – Base	LCFF – Base	LCFF – Base
Budget Reference	Software & licensing fees	Software & licensing fees	Software & licensing fees

Action 2

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

Students to be Served:

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

All Students

Location(s):

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

All Junior High Schools

OR

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

Students to be Served:

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

n/a

Scope of Services:

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

n/a

Location(s):

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

n/a

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The Safe Schools Ambassador program will be maintained at all junior high schools.

2018-19 Actions/Services

The Safe Schools Ambassador program will be maintained at all junior high schools.

2019-20 Actions/Services

The Safe Schools Ambassador program will be maintained at all junior high schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

Action 3

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

Students to be Served:

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

n/a

Location(s):

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

n/a

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools, Thompson, Actis

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The District will train staff and implement phase 2 of a positive behavior program that provides alternatives to suspension at all school sites. (LEA-wide)

- a) Implement an alternative to suspension (ATS) program at 2 junior high schools, and plan to expand to other junior high sites, when funding becomes available (Junior high schools)

2018-19 Actions/Services

The District will train staff and implement phase 3 of a positive behavior program that provides alternatives to suspension at all school sites. (LEA-wide)

- a) Maintain an alternative to suspension (ATS) program at 2 junior high schools, and plan to expand to other junior high sites, when funding becomes available (Junior high schools)

2019-20 Actions/Services

The District will maintain a positive behavior program that provides alternatives to suspension at all school sites. (LEA-wide)

- a) Maintain an alternative to suspension (ATS) program at 2 junior high schools, and plan to expand to other junior high sites, when funding becomes available (Junior high schools)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. \$10,000 2. \$156,330	1. \$10,000 2. \$224,304	1. \$10,000 2. \$233,301
Source	1.Title II 2.LCFF-S/C	1.Title II 2.LCFF-S/C	1.Title II 2.LCFF-S/C
Budget Reference	1.Professional & Consulting 2.Certificated Salaries & Benefits	1.Professional & Consulting 2.Certificated Salaries & Benefits	1.Professional & Consulting 2.Certificated Salaries & Benefits

Action 4

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

Students to be Served:

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

n/a

Location(s):

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

n/a

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

English Learners, Foster Youth, and/or Low Income

Location(s):

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

English Learners, Foster Youth, and/or Low Income

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

School sites will utilize intervention resources including counselors, intervention specialists,

2018-19 Actions/Services

School sites will utilize intervention resources including counselors, intervention specialists,

2019-20 Actions/Services

School sites will utilize intervention resources including counselors, intervention specialists,

2017-18 Actions/Services

community counseling services, school psychologists, and school resource officers to support students who experience emotional and behavioral roadblocks to learning.

- a) Maintain current intervention counselors at each junior high school (All junior high schools)
- b) Begin the implementation of counseling services at four elementary schools. The District will provide counseling services at the remaining elementary schools and increase the hours of intervention counselors at each junior high school, if funding becomes available (LEA-wide)
- c) Begin to increase, if funding becomes available, counseling and intervention staff at low income schools (All elementary title I schools)
- d) Provide Behavioral Intervention Assistants to address student behavioral needs at all school sites

2018-19 Actions/Services

community counseling services, school psychologists, and school resource officers to support students who experience emotional and behavioral roadblocks to learning.

- a) Maintain current intervention counselors at each junior high school (All junior high schools)
- b) Maintain counseling services at four elementary schools. The District will provide counseling services at the remaining elementary schools and increase the hours of intervention counselors at each junior high school, if funding becomes available (LEA-wide)
- c) Begin to increase, if funding becomes available, counseling and intervention staff at low income schools (All elementary title I schools)
- d) Maintain Behavioral Intervention Assistants to address student behavioral needs at all school sites

*Action step principally directed towards unduplicated pupils

2019-20 Actions/Services

community counseling services, school psychologists, and school resource officers to support students who experience emotional and behavioral roadblocks to learning.

- a) Maintain current intervention counselors at each junior high school (All junior high schools)
- b) Maintain counseling services at four elementary schools. The District will provide counseling services at the remaining elementary schools and increase the hours of intervention counselors at each junior high school, if funding becomes available (LEA-wide)
- c) Begin to increase, if funding becomes available, counseling and intervention staff at low income schools (All elementary title I schools)
- d) Maintain Behavioral Intervention Assistants to address student behavioral needs at all school sites

*Action step principally directed towards unduplicated pupils

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

*Action step principally directed towards unduplicated pupils

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a)\$376,812	a)\$493,312	a)\$507,971
Source	LCFF – S/C	LCFF – S/C	LCFF – S/C
Budget Reference	Classified salaries & benefits	Classified salaries & benefits	Classified salaries & benefits
Amount	b)\$106,086	b) 1.\$120,186 2.\$120,186	b) 1.\$126,528 2.\$126,528
Source	Title I	b) 1.Title I 2.School Improvement Grant (SIG)	b) 1.Title I 2.School Improvement Grant (SIG)
Budget Reference	Certificated salaries & benefits	b) 1.Certificated salaries & benefits 2.Certificated salaries & benefits	b) 1.Certificated salaries & benefits 2.Certificated salaries & benefits
Amount	c)\$0	c)\$0	c)\$0

Year	2017-18	2018-19	2019-20
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a
Amount	d) 1.\$383,401 2.\$383,401	d) 1.\$505,263 2.\$505,263	d) 1.\$528,245 2.\$528,245
Source	1.LCFF – S/C 2.Special Education	1.LCFF – S/C 2.Special Education	1.LCFF – S/C 2.Special Education
Budget Reference	1.Classified salaries & benefits 2.Classified salaries & benefits	1.Classified salaries & benefits 2.Classified salaries & benefits	1.Classified salaries & benefits 2.Classified salaries & benefits

Action 5

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

Students to be Served:

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

n/a

Location(s):

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

n/a

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The District and school sites will begin implementing Cultural Proficiency projects.

2018-19 Actions/Services

The District and school sites maintain Cultural Proficiency projects.

2019-20 Actions/Services

The District and school sites will evaluate the effectiveness of Cultural Proficiency projects to determine next steps.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$64,800	\$0	\$0
Source	LCFF – S/C	n/a	n/a
Budget Reference	Professional & Consulting	n/a	n/a

Action 6

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

Students to be Served:

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

n/a

Location(s):

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

n/a

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The District will maintain the Opportunity School for at-risk students.

2018-19 Actions/Services

The District will maintain the Opportunity School for at-risk students, which provides a more structured environment to support students' needs and that reduces the amount of time students are out of the classroom.

2019-20 Actions/Services

The District will maintain the Opportunity School for at-risk students, which provides an alternative setting that reduces the amount of time students are out of the classroom.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.\$460,895 2.\$82,778 3.\$15,000 4.\$6,529	1.\$484,224 2.\$64,116 3.\$15,000 4.\$6,529	1.\$506,326 2.\$66,939 3.\$15,000 4.\$6,529
Source	1.LCFF – S/C 2.LCFF – S/C 3.LCFF – S/C 4.LCFF – S/C	1.LCFF – S/C 2.LCFF – S/C 3.LCFF – S/C 4.LCFF – S/C	1.LCFF – S/C 2.LCFF – S/C 3.LCFF – S/C 4.LCFF – S/C
Budget Reference	1.Certificated salaries & benefits 2.Classified salaries & benefits 3.Books, materials & supplies 4.Professional & consulting	1.Certificated salaries & benefits 2.Classified salaries & benefits 3.Books, materials & supplies 4.Professional & consulting	1.Certificated salaries & benefits 2.Classified salaries & benefits 3.Books, materials & supplies 4.Professional & consulting

Action 7

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

Students to be Served:

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

n/a

Location(s):

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

n/a

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Title I Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The District will provide administrative support to address student educational and behavioral needs by maintaining Assistant Principals at 0.5 FTE at low income schools.

2018-19 Actions/Services

The District will provide administrative support to address student educational and behavioral needs by maintaining Assistant Principals at 0.5 FTE at low income schools.

2019-20 Actions/Services

The District will provide administrative support to address student educational and behavioral needs by maintaining Assistant Principals at 0.5 FTE at low income schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,015,459	\$1,106,985	\$1,159,654
Source	LCFF – S/C	LCFF – S/C	LCFF – S/C
Budget Reference	Certificated salaries & benefits	Certificated salaries & benefits	Certificated salaries & benefits

Action 8

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

n/a

Scope of Services:

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

n/a

Location(s):

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

n/a

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The District will maintain a plan that improves internal and external communication systems with the specific goal of creating open, two-way communication and increased involvement between the Board of Education, administration, staff, students, parents and the District communities.

2018-19 Actions/Services

The District will maintain a plan that improves internal and external communication systems with the specific goal of creating open, two-way communication and increased involvement between the Board of Education, administration, staff, students, parents and the District communities.

2019-20 Actions/Services

The District will maintain a plan that improves internal and external communication systems with the specific goal of creating open, two-way communication and increased involvement between the Board of Education, administration, staff, students, parents and the District communities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$44,500	\$25,245	\$25,245
Source	LCFF – Base	LCFF – Base	LCFF – Base
Budget Reference	Software & licensing fees	Software & licensing fees	Software & licensing fees

Action 9

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

Students to be Served:

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

n/a

Location(s):

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

n/a

OR

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

Students to be Served:

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

Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The District will maintain partnerships with organizations to provide school supplies for foster youth students.

2018-19 Actions/Services

The District will maintain partnerships with organizations to provide school supplies for foster youth students.

2019-20 Actions/Services

The District will maintain partnerships with organizations to provide school supplies for foster youth students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

n/a

Scope of Services:

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

n/a

Location(s):

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

n/a

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The District will maintain a rating of Good-Excellent at all school sites as determined by the Facility Inspection Tool (FIT).

2018-19 Actions/Services

The District will maintain a rating of Good-Excellent at all school sites as determined by the Facility Inspection Tool (FIT).

2019-20 Actions/Services

The District will maintain a rating of Good-Excellent at all school sites as determined by the Facility Inspection Tool (FIT).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ol style="list-style-type: none"> 1.\$3,705,316 2.\$599,602 3.\$672,991 4.\$206,091 	<ol style="list-style-type: none"> 1.\$3,099,087 2.\$750,736 3.\$1,052,402 4.\$1,165,102 5.\$194,618 	<ol style="list-style-type: none"> 1.\$3,210,034 2.\$750,736 3.\$1,206,436 4.\$931,563 5.\$205,138
Source	<ol style="list-style-type: none"> 1.Routine Restricted Maintenance 2. Routine Restricted Maintenance 3. Routine Restricted Maintenance 4. Routine Restricted Maintenance 	<ol style="list-style-type: none"> 1.Routine Restricted Maintenance 2. Routine Restricted Maintenance 3. Routine Restricted Maintenance 4. Routine Restricted Maintenance 5. Routine Restricted Maintenance 	<ol style="list-style-type: none"> 1.Routine Restricted Maintenance 2. Routine Restricted Maintenance 3. Routine Restricted Maintenance 4. Routine Restricted Maintenance 5. Routine Restricted Maintenance
Budget Reference	<ol style="list-style-type: none"> 1.Classified salaries & benefits 2.Materials and supplies 3.Repairs & maintenance 4.Indirect costs 	<ol style="list-style-type: none"> 1.Classified salaries & benefits 2.Materials and supplies 3.Repairs & maintenance 4.Capital outlay 5.Indirect costs 	<ol style="list-style-type: none"> 1.Classified salaries & benefits 2.Materials and supplies 3.Repairs & maintenance 4.Capital outlay 5.Indirect costs

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018–19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 30,332,722

21.78%

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).

1. The District is expending its LCFF Supplemental and Concentration grant funds as determined by this District's goals, as outline in Section 2 of this LCAP and its actions for implementing these goals.

2. District-wide and School-wide justifications:

According to the Minimum Proportionality Percentage (MPP) calculation, the percentage by which the Panama-Buena Vista Union School District will increase or improve services is 21.78% or \$30,332,722. PBVUSD will increase and improve services for unduplicated students by providing supplemental and principally directed services to unduplicated students with programs described in section 3A. Programs and services such as AVID, instructional aides, assistant principals, academic coaches, and a tiered academic intervention program target unduplicated pupils, and are increased at low income schools where the highest percentage of the District's unduplicated pupils attend. The District is providing music and GATE programs to ensure unduplicated pupils have equitable access to a well-rounded education, which unduplicated students may not have access to due to circumstances such as:

- Parent educational levels below county average
- Generational poverty

- Parents lacking access to personal vehicles
- Limited English

71.27% of the Panama-Buena Vista Union School District’s pupils are identified as either low income, English learner, or foster youth. As these pupils are enrolled throughout the district, the District determined the most effective use of its LCFF Supplemental and Concentration grant funds would enhance services to these students in all of the District’s schools. The District has also provided further resources to Title I schools so that unduplicated pupils receive additional services:

<u>Action/Service for Supplemental Concentration Funds</u>	<u>Amount</u>
Implement and maintain class size targets as negotiated to focus on addressing the needs of students most at-risk of early reading failure	\$5,584,771
One Academic Coach per elementary and per junior high school plus training	2,839,154
Implement a tiered academic intervention program and special education program for students needing strategic and intensive interventions	9,705,223
One 0.50 FTE Intervention Teacher for each elementary site	1,502,633
Provide a Director of Innovation and Improvement to address low student achievement and other educational needs	105,764
Implement a system to measure students’ progress towards mastery of CCSS	110,040
Maintain school libraries at each elementary and junior high school, increase media clerks time daily	1,533,285
Maintain elementary GATE program district-wide	400,840
Maintain intervention counselors at each junior high school	493,312
Provide Behavior Intervention Assistants to address student behavioral needs at all elementary school sites	505,263
Maintain Opportunity School	569,870
Maintain comprehensive music education program at all elementary and junior high schools	3,680,254

Maintain 1:1 device technology for all sites	463,170
Implement comprehensive school turnaround for 4 high need elementary sites	187,500
Implement comprehensive professional development	384,469
Implement and maintain AVID program	305,000
Implement alternative to suspension (ATS) program	224,304
Maintain Assistant Principals at 0.50 FTE at low income schools	1,106,985
Maintain Kindergarten SEI classes that target beginning EL's at the beginning proficiency levels to provide intensive language support and access to core curriculum	630,885
TOTAL	\$30,332,722

LCAP Year: **2017–18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 25,364,033

19.64 %

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).

1. The District is expending its LCFF Supplemental and Concentration grant funds as determined by this District's goals, as outlined in Section 2 of this LCAP and its actions for implementing these goals.

2. District-wide and School-wide Justifications:

68.31% of the Panama-Buena Vista Union District's pupils are identified as either low income, English learner, or foster youth. As these pupils are enrolled throughout the district, the District determined the most effective use of its LCFF Supplemental and Concentration grant funds would be enhance services to these students in all of the District's schools. The District has also provided further resources to Title I schools so that unduplicated pupils receive additional services.

According to the Minimum Proportionality Percentage (MPP) calculation, the percentage by which the Panama-Buena Vista Union School District will increase or improve services is 19.64% or \$25,364,033. PBVUSD will increase and improve services for unduplicated students by providing supplemental and targeted services to unduplicated students with programs described in section 3A. Programs and services such as AVID, instructional aides, assistant principals, academic coaches, and a tiered academic intervention program target unduplicated pupils, and are increased at low income schools where the highest percentage of the district's unduplicated pupils attend.

<u>Action/Service for Supplemental Concentration Funds</u>	<u>Amount</u>
Implement and maintain class size targets as negotiated to focus on addressing the needs of students most at-risk of early reading failure	\$5,130,946
One Academic Coach per elementary and per junior high school plus training	2,771,264
Implement a tiered academic intervention program and special education program for students needing strategic and intensive interventions	7,494,248
One 0.50 FTE Intervention Teacher for each elementary site	1,292,942
Provide a Director of Innovation and Improvement to address low student achievement and other educational needs	66,231
Implement a system to measure students' progress towards mastery of CCSS	88,140
Maintain school libraries at each elementary and junior high school, increase media clerks time daily	1,223,461

Maintain elementary GATE program district-wide	374,542
Maintain intervention counselors at each junior high school	376,812
Provide Behavior Intervention Assistants to address student behavioral needs at all elementary school sites	383,401
Provide cultural proficiency development for school staff members	64,800
Maintain Opportunity School	565,203
Maintain comprehensive music education program at all elementary and junior high schools	3,489,110
Implement and maintain AVID program	247,075
Implement alternative to suspension (ATS) program	156,330
Maintain Assistant Principals at 0.50 FTE at low income schools	1,015,459
Maintain Kindergarten SEI classes that target beginning EL's at the beginning proficiency levels to provide intensive language support and access to core curriculum	624,069
TOTAL	25,364,033

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

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

Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For

the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.

- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;

- D. High school dropout rates; and
- E. High school graduation rates;

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

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

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?