LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Panama-Buena Vista Union School District
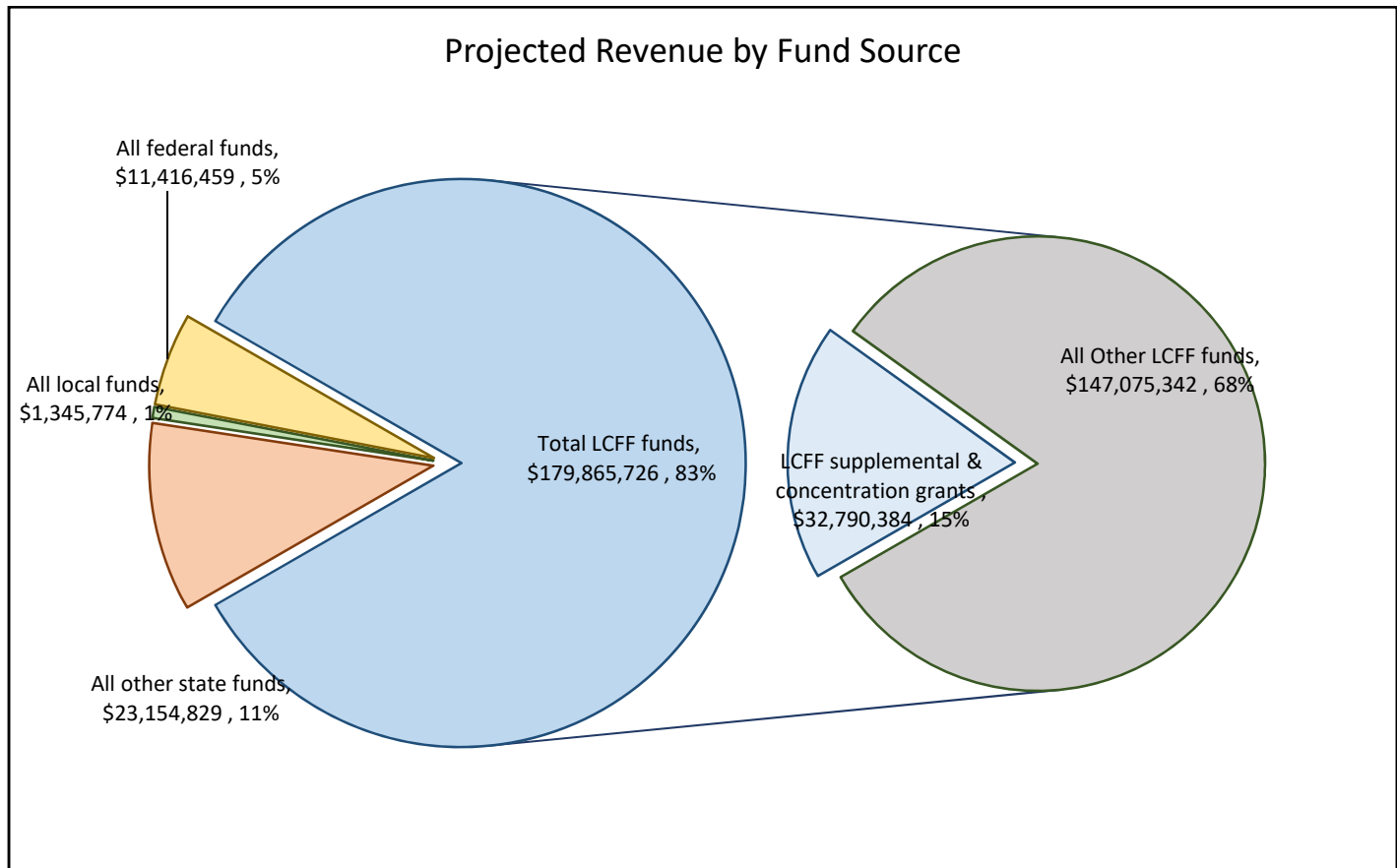
CDS Code: 00000000063362

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Dr. Silberberg (661) 831-8331 ksilberberg@pbvusd.net

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $11,416,459 , 5%

All local funds, $1,345,774 , 1%

All other state funds, $23,154,829 , 11%

Total LCFF funds, $179,865,726 , 83%

LCFF supplemental & concentration grants , $32,790,384 , 15%

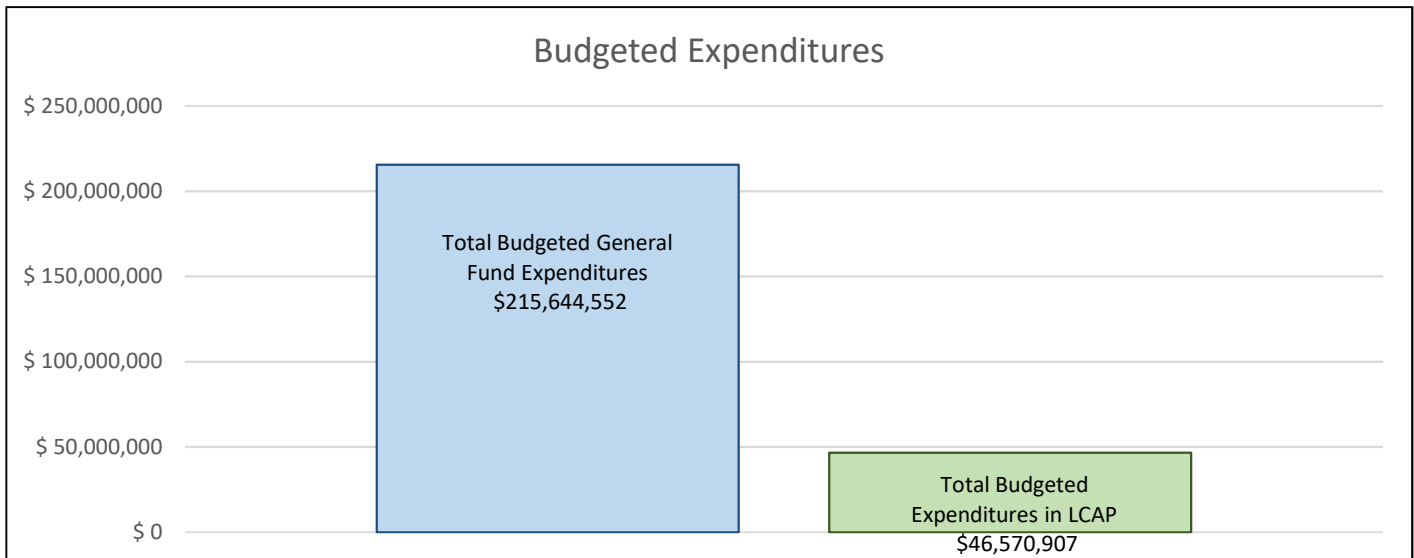All Other LCFF funds, $147,075,342 , 68%

This chart shows the total general purpose revenue Panama-Buena Vista Union School District expects to receive in the coming year from all sources.

The total revenue projected for Panama-Buena Vista Union School District is $215,782,787.38, of which $179,865,726.00 is Local Control Funding Formula (LCFF), $23,154,828.51 is other state funds, $1,345,773.87 is local funds, and $11,416,459.00 is federal funds. Of the $179,865,726.00 in LCFF Funds, $32,790,384.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Acccountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures

```
$ 250,000,000 ┤
              │
$ 200,000,000 ┤      ┌──────────────────┐
              │      │ Total Budgeted General
$ 150,000,000 ┤      │ Fund Expenditures
              │      │ $215,644,552
$ 100,000,000 ┤      │
              │      │
$ 50,000,000  ┤      │                    ┌──────────────────┐
              │      │                    │ Total Budgeted
       $ 0    ┤      └────────────────────┤ Expenditures in LCAP
                                          │ $46,570,907
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This chart provides a quick summary of how much Panama-Buena Vista Union School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Panama-Buena Vista Union School District plans to spend $215,644,552.17 for the 2019-20 school year. Of that amount, $46,570,907.00 is tied to actions/services in the LCAP and $169,073,645.17 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
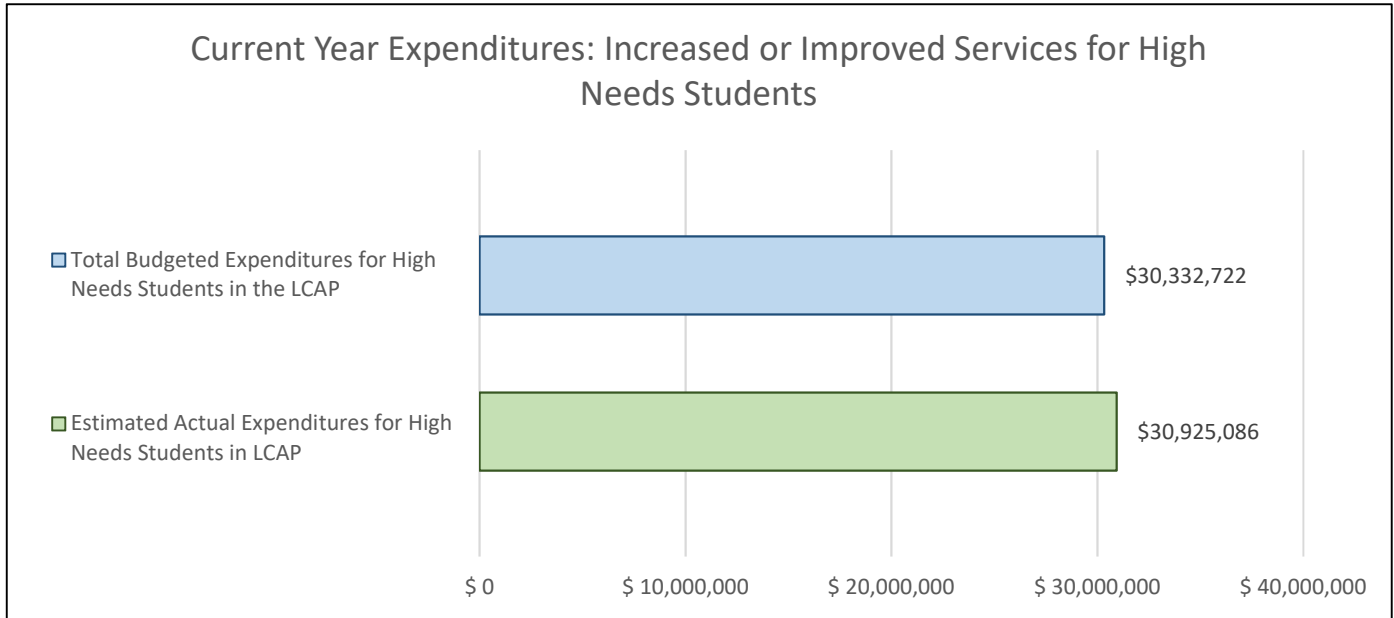
Expenditures not included in the LCAP, comprised of salaries, benefits, supplies, other operating and capital outlay, are aligned with the District's academic priorities to provide a safe, supportive learning environment for all students.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Panama-Buena Vista Union School District is projecting it will receive $32,790,384.00 based on the enrollment of foster youth, English learner, and low-income students. Panama-Buena Vista Union School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Panama-Buena Vista Union School District plans to spend $32,790,384.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP — $30,332,722

Estimated Actual Expenditures for High Needs Students in LCAP — $30,925,086

$ 0 $ 10,000,000 $ 20,000,000 $ 30,000,000 $ 40,000,000

This chart compares what Panama-Buena Vista Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Panama-Buena Vista Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Panama-Buena Vista Union School District's LCAP budgeted $30,332,722.00 for planned actions to increase or improve services for high needs students. Panama-Buena Vista Union School District estimates that it will actually spend $30,925,086.00 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name	Contact Name and Title	Email and Phone
Panama-Buena Vista Union School District	Kevin Silberberg, Ed.D. Superintendent	ksilberberg@pbvusd.net 661-831-8331

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 is 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	69%
English Learners	17%
Foster Youth	0.7%
Hispanic	58%
White	20%
Black	9%
Asian	8%

The District works to address and support the diverse needs of over 18,700 students 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 2019-20 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:

- Maintaining a professional development department which provides 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.

- Maintaining the training and implementation of a positive behavioral program that provides alternatives to suspension at all schools.

- Further developing and coordinating a system that engages parents, families and community.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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 LCAP goals in the following areas:

1. Suspension rates

- Suspension rates decreased, which improved the District's performance level from yellow to green

2. Access to internet connected devices

- Increased access to 24,004 internet connected devices across the District

3. Implementation of a positive behavior program

- Completed a three phase training and implementation of a positive behavior program that provides alternatives to suspension at all school sites

The District will continue the implementation and refinement of a positive behavior program, to ensure access to tiered interventions in order to support students' emotional and behavioral needs. The District will also monitor suspension rates of all student groups and provide additional interventions for at-risk students. 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.

Referring to the California School Dashboard, 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 identified the following area in which overall student performance met the criteria to be identified as a greatest need:

- Mathematics

Although the overall mathematics scores were maintained from the year prior, students are still performing below standard, as indicated by the "Orange" performance category on the CA Dashboard. 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 continue to implement standards aligned interim assessment at all school sites to provide accurate data surrounding student acquisition of those standards. The District will research available math intervention systems for both elementary and junior high students and develop an intervention implementation plan.

Referring to the California School Dashboard, 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 the following student groups and areas:

1. English Language Arts: American Indian, English Learners, Students with Disabilities

2. Chronic Absenteeism: Homeless

3. Suspension Rate: American Indian, Filipino

To address the performance gaps surrounding English Language Arts for American Indian, English learners and students with disabilities, the District will continue with the implementation of a newly adopted English Language Arts (ELA) and English Language Development (ELD) curricula. The District will continue to provide professional development for teachers and academic coaches when possible and appropriate, focusing on researched based instructional strategies and Universal Design for Learning (UDL) as related to ELA and ELD instruction. The District will continue to 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). 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.

The District will utilize newly acquired Title III funds in addition to the supplemental and concentration funds to continue supporting the academic achievement of English learners. The District will implement an EL Institute for teachers to receive additional professional development focusing on researched based high impact instructional strategies for English learners. The District will also hire an EL Teacher on Special Assignment (TOSA) to support EL student needs. A focus area for the EL TOSA will be to provide co-plan/co-teach lesson opportunities for teachers and academic coaches, modeling best practices for ELD integrated and designated instruction.

To address the performance gaps surrounding the suspension rates of American Indian and Filipino 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 continue the implementation 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 additional supports at elementary schools.

To address the performance gap surrounding the chronic absenteeism of homeless students, the District's homeless liaison will participate in the initial truancy conferences, providing earlier intervention. The homeless liaison will also work with families to determine if additional resources are needed in order to ensure students attend school regularly.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

n/a

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

n/a

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

n/a

Annual Update

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 Measurable Outcomes

Expected	Actual
Priority 1 • 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% • Overall Facility rating from Facility Inspection Tool (FIT) – Exemplary at all sites (Good-Exemplary actual)	**Priority 1** • Rate of teachers not fully credentialed – 6.8% • Rate of teachers teaching outside of subject area competence – 0% • Rate of teachers teaching ELs without authorization – 0.6% • Rate of core classes taught by fully credentialed and appropriately assigned – 93.2% • Rate of students lacking their own textbook – 0% • Overall Facility rating from Facility Inspection Tool (FIT) – Exemplary at all sites
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
Priority 4 • API – n/a	**Priority 4** • API – n/a

Expected	Actual

• CAASPP – LEA (% at or above standard ELA/Math) – 54%/39%
  ▪ 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)
  ▪ Grade 5 – n/a   Grade 8 – n/a
• CAA – LEA (% at or above proficient)
  ▪ ELA – 27% Math – 11%
• UC/CSU completion rate – N/A
• 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
	• CAASPP – LEA (% at or above standard ELA/Math) – 51%/34% (2017-2018)
	  ▪ African American – 36%/20% ▪ Asian – 72%/62% ▪ Filipino – 76%/64% ▪ Hispanic/Latino - 47%/28%
	  ▪ White – 61%/44% ▪ Low Income – 44%/27% ▪ ELs – 17%/10%
	  ▪ Students with Disabilities – 16%/10%
	• CST Science – LEA (% Proficient or Advanced)
	  ▪ Grade 5 – n/a Grade 8 – n/a
	• CAA – LEA (% at or above proficient)
	  ▪ ELA – 16% Math – 3%
	• UC/CSU completion rate – n/a
	• Percent of EL students making progress toward English Proficiency – 16.5% (2017-18 local estimate)
	• EL Reclassification rate – 15% (2017-18 local estimate)
	• 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 – moving towards ELPAC
• AP Exam Participation Rate – N/A
• STAR Reading/Math – Student Growth Percentile (SGP) Reading/Math (maintain between 35 and 65)
  Grade 1 – 58/58
  Grade 2 – 59/60
  Grade 3 – 60/58
  Grade 4 – 63/59
  Grade 5 – 63/57
  Grade 6 – 65/58
  Grade 7 – 65/54
  Grade 8 – 64/54
	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 – moving towards ELPAC
	• AP Exam Participation Rate – n/a
	• STAR Reading/Math – Student Growth Percentile (SGP) Reading/Math (maintain between 35 and 65)
	  Grade 1 – 45/44
	  Grade 2 – 46/43
	  Grade 3 – 48/44
	  Grade 4 – 48/44
	  Grade 5 – 50/45
	  Grade 6 – 53/46
	  Grade 7 – 52/46
	  Grade 8 – 54/48

Expected	Actual

• DIBELS (2018 EOY)
  Kinder – 81%
  Grade 1 – 74%
  Grade 2 – 76%
	• DIBELS (2019 EOY)
	  Kinder – 72%
	  Grade 1 – 66%
	  Grade 2 – 67%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The 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	The District implemented and maintained class size targets as negotiated to focus on addressing the needs of all students. *Action step was principally directed towards unduplicated pupils	$5,584,771 LCFF – S/C Certificated Salaries & Benefits	a) $3,761,640 LCFF – S/C Certificated Salaries b) $1,811,101 LCFF – S/C Certificated Benefits

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School sites will maintain a tiered academic intervention program and special education program for students needing strategic and intensive interventions, including English learners.	School sites maintained a tiered academic intervention program and special education program for students needing strategic and intensive interventions, including English learners.	a) $0 b) 1. $2,839,154 2. $445,893 1. LCFF – S/C 2. Title I	a) $190,482 Title I Professional & Consulting b) 1. $2,067,708

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	a) Training was provided for administrators, academic coaches, teachers, and instructional aides (LEA-wide) b) Maintained 1 academic coach per site (LEA-wide) c) Maintained instructional intervention aides (Elementary title I schools) d) Maintained 1 - 0.5 FTE intervention teacher elementary (All elementary schools) *Action step was principally directed towards unduplicated pupils	1. Certificated Salaries & Benefits 2. Certificated Salaries & Benefits c) 1. $5,421,066 2. $3,982,720 3. $54,697 4. $5,980 5. $3,098,493 6. $382,011 1. LCFF – S/C 2. LCFF – S/C 3. LCFF – S/C 4. LCFF – S/C 5. LCFF – Base 6. Title I 1. Certificated Salaries & Benefits 2. Classified Salaries & Benefits 3. Books, Materials & Supplies 4. Professional & Consulting 5. Certificated Salaries & Benefits 6. Classified Salaries & Benefits	2. $792,743 3. $263,574 4. $112,695 1. LCFF – S/C 2. LCFF – S/C 3. Title I 4. Title I 1. Certificated Salaries 2. Certificated Benefits 3. Certificated Salaries 4. Certificated Benefits c) 1. $4,042,800 2. $1,565,911 3. $3,303,562 4. $998,024 5. $66,995 6. $32,741 7. $1,882,624 8. $1,255,083 9. $262,844 10. $71,100 1. LCFF – S/C 2. LCFF – S/C 3. LCFF – S/C 4. LCFF – S/C 5. LCFF – S/C 6. LCFF – S/C 7. LCFF – Base 8. LCFF – Base 9. Title I

Approved by KCSOS

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		d) 1. $1,502,633 2. $680,752 1. LCFF – S/C 2. Title I 1. Certificated Salaries & Benefits 2. Certificated Salaries & Benefits	10. Title I 1. Certificated Salaries 2. Certificated Benefits 3. Classified Salaries 4. Classified Benefits 5. Books, Materials & Supplies 6. Professional & Consulting 7. Certificated Salaries 8. Certificated Benefits 9. Classified Salaries 10. Classified Benefits d) 1. $947,011 2. $388,386 3. $508,522 4. $212,512 1. LCFF – S/C 2. LCFF – S/C 3. Title I 4. Title I 1. Certificated Salaries 2. Certificated Benefits 3. Certificated Salaries 4. Certificated Benefits

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will maintain curricular materials to support literacy instruction for all students.	The District maintained curricular materials to support literacy instruction for all students.	$148,364 Restricted Lottery Textbooks, Materials & Supplies	$257,431 Restricted Lottery Textbooks, Materials & Supplies

Action 4

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	a) Maintained protocols for administrative walkthroughs to monitor ELD instruction 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. $695,476 1. Restricted Lottery 2. LCFF-Base 1. Textbooks, Materials & Supplies 2. Textbooks, Materials & Supplies	1. $871,420 2. $ 324,056 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 principally directed towards unduplicated pupils at low income schools.	The District maintained additional instructional intervention staff to address student educational needs principally directed towards unduplicated pupils at low income schools.	$240,760 LCFF – S/C Classified Salaries & Benefits	1. $205,098 2. $55,480 1. LCFF – S/C 2. LCFF – S/C 1. Classified Salaries 2. Classified Benefits

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will maintain additional Kindergarten SEI classes that target beginning ELs to provide intensive language support and access to core curriculum.	The District maintained additional Kindergarten SEI classes that targeted beginning ELs to provide intensive language support and access to core curriculum.	$630,885 LCFF – S/C Certificated Salaries & Benefits	1. $430,666 2. $121,862 3. $78,701 4. $22,269 5. $8,241 1-5. LCFF – S/C

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
			1. Certificated Salaries 2. Certificated Benefits 3. Classified Salaries 4. Classified Benefits 5. Books, Materials & Supplies

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. $695,476 (duplicate) 1. Restricted Lottery 2. LCFF-Base 1. Textbooks, Materials & Supplies 2. Textbooks, Materials & Supplies	1. $871,420 (duplicate) 2. $324,056 (duplicate) 1. Restricted Lottery 2. LCFF-Base 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 additional staff development outside regular school hours regarding many topics, including CCSS,	The District planned for and provided additional staff development outside regular school hours regarding many	1. $322,628 2. $61,841	1. $233,071 2. $79,456

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	topics, including CCSS, ELD, UDL, early literacy intervention, and data driven instruction. Progress was monitored toward student mastery as teachers, curriculum specialists, academic coaches, and principals attended professional development sessions in which they built skills and collaborated with fellow educators. *Action step was principally directed towards unduplicated pupils	1. LCFF-S/C 2. LCFF-S/C 1. Certificated Salaries & Benefits 2. Classified Salaries & Benefits	3. $43,921 4. $29,387 1. LCFF – S/C 2. LCFF – S/C 3. LCFF – S/C 4. LCFF – S/C 1. Certificated Salaries 2. Certificated Benefits 3. Classified Salaries 4. Classified Benefits

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The District maintained an additional system to measure students' progress towards mastery of CCSS. a) Implemented phase 2 of a 2 year plan to implement a computerized data and assessment system	$110,040 LCFF – S/C Professional and Consulting	$117,988 LCFF – S/C Professional and Consulting

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. $56,770 3. $54,316 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 3. Materials & Supplies 4. Other Operating	1. $247,500 2. $82,500 3. $51,221 4. $9,767 5. $59,539 6. $24,300 7. $42,000 8. $14, 000 1. Title I 2. Title I 3. School Improvement Grant (SIG) 4. SIG 5. SIG 6. SIG 7. Ready to Start 8. Ready to Start 1. Certificated Salaries 2. Certificated Benefits 3. Certificated Salaries

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		5. Certificated Salaries & Benefits	4. Certificated Benefits 5. Materials & Supplies 6. Other Operating 7. Certificated Salaries 8. Certificated Benefits

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The District provided 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.	1. $105,764 2. $70,509 3. $50,700 4. $12,500 5. $124,300 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. Certificated Salaries & Benefits 4. Materials & Supplies	1. $80,416 2. $25,838 3. $53,610 4. $17,225 5. $0 6. $0 7. $675 8. $75,000 1. LCFF – S/C 2. LCFF – S/C 3. School Improvement Grant (SIG) 4. SIG 5. LCFF – S/C 6. LCFF – S/C 7. LCFF – S/C 8. LCFF – S/C 1. Certificated Salaries 2. Certificated Benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		5. Other Operating & Consulting	3. Certificated Salaries 4. Certificated Benefits 5. Certificated Salaries 6. Certificated Benefits 7. Materials & Supplies 8. Other Operating & Consulting

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The District provided additional administrative, teacher, and classified staff support through the creation of a professional development department. The professional development department provided 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.	1. $322,628 (duplicate) 2. $61,841 (duplicate) 1. LCFF-S/C 2. LCFF-S/C 1. Certificated Salaries & Benefits 2. Classified Salaries & Benefits	1. $233,071 (Duplicate) 2. $79,456 (Duplicate) 3. $43,921 (Duplicate) 2. $29,387 (Duplicate) 1. LCFF – S/C 2. LCFF – S/C 3. LCFF – S/C 4. LCFF – S/C 1. Certificated Salaries 2. Certificated Benefits 3. Classified Salaries 4. Classified Benefits

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 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. 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.

All other actions steps in this goal were successfully implemented or maintained as planned and will continue in the 2019-20 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, student groups "increased," or "maintained" in either ELA or 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 2: The action had higher expenditures than initially planned. Funding became available to provide training for administrators, academic coaches, teachers, and instructional aides.

Action 18: The action had less expenditures than initially planned. The District found a decrease in need for travel and conference as well as substitutes.

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.

All action steps will continue as planned in the 2019-20 LCAP.

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 Measurable Outcomes

Expected	Actual
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 – 26 AVID classes	**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 – 72 • Number of programs and services developed and provided to unduplicated pupils – 30 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 were provided a minimum of 200 minutes per two weeks of PE instruction to students.	$0 n/a	$0 n/a

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		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 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	The District maintained up to date and accessible Internet connected devices to ensure all students had access to technology. The District provided additional devices as needed to account for growth. *Action step was principally directed toward unduplicated pupils	$463,170 LCFF – S/C Materials & Supplies	$488,082 LCFF – S/C Materials & Supplies

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The District maintained and staffed school libraries at each elementary and junior high school that complemented and enhanced the District's curriculum and ensured all students had opportunities to access books at a variety of text complexity levels. *Action step was principally directed toward unduplicated pupils	1. $1,494,837 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	1. $804,214 2. $651,498 3. $1,131 4. $33,475 1. LCFF – S/C 2. LCFF – S/C 3. LCFF – S/C 4. LCFF – S/C 1. Classified Salaries 2. Classified Benefits 3. Books, Materials & Supplies 4. Professional & Consulting

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The District maintained the elementary GATE program which provided opportunities for students to access increased exposure to high levels of abstract thinking and an accelerated pace of learning during the regular school day.	1. $390,122 2. $6,288 3. $4,429 1. LCFF – S/C 2. LCFF – S/C 3. LCFF – S/C	1. $298,762 2. $101,939 3. $3,983 4. $3,646 1. LCFF – S/C 2. LCFF – S/C 3. LCFF – S/C

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		1. Certificated Salaries & Benefits 2. Materials & Supplies 3. Printing	4. LCFF – S/C 1. Certificated Salaries 2. Certificated Benefits 3. Materials & Supplies 4. 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, providing enrichment opportunities for all students during the regular school day. *Actions is principally directed towards unduplicated pupils	The District maintained a comprehensive music program at all elementary and junior high schools, providing enrichment opportunities for all students during the regular school day. *Action was principally directed towards unduplicated pupils	1. $3,405,309 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. $2,487,769 2. $917,914 3. $107,232 4. $170,353 1. LCFF – S/C 2. LCFF – S/C 3. LCFF – S/C 4. LCFF – S/C 1. Certificated Salaries 2. Certificated Benefits 3. Materials & Supplies 4. Instrument Repairs

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will implement phase 4 of a 5 year plan to provide an AVID Elementary program at the elementary school level.	The District implemented phase 4 of a 5 year plan to provide an AVID Elementary program at the elementary school level.	1. $45,240 2. $192,050 3. $67,710 1. LCFF - S/C 2. LCFF – S/C 3. LCFF – S/C 1. Travel & Conference 2. Materials & Supplies 3. Membership Fees	1. $149,257 2. $105,125 3. $50,618 1. LCFF - S/C 2. LCFF – S/C 3. LCFF – S/C 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.

Action 3: The District was able to successfully maintain current 1:1 devices, which included repairing and replacing outdated/damaged devices. The District also was to provide additional internet connected devices to account for the increase in student enrollment and staffing.

The District was able to successfully implement or maintain all action steps as planned. These actions will continue in the 2019-20 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 for unduplicated students with disabilities as well as the increased number of Internet connected devices for students and staff. All students were able to access and be enrolled in a broad course of study.

Action 5: The elementary GATE program continued to be effective in providing opportunities for students to access increased exposure to high levels of abstract thinking. The District conducted an analysis of students represented in GATE and updated how students are identified for GATE participation to increase the number of unduplicated students served.

The District will continue to monitor progress to ensure all actions are maintained as planned.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actions in Goal 2 were closely monitored to ensure spending was within the budgeted expenditures. Therefore, there were no material differences between budgeted and estimated actual expenditures.

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

Action 5: The District determined the need to increase student access to high levels of abstract thinking and an accelerated pace of learning during the regular school day. The District will pilot a GATE cluster model in addition to the current GATE program in order to serve more students. The pilot will include additional teacher training in the depth of complexity icons, which will be used with students throughout the day. Action 5 has been modified to reflect this change in the 2019-20 LCAP.

All other action steps will continue as planned in the 2019-20 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 Measurable Outcomes

Expected	Actual
Priority 1 See Goal 1	**Priority 1** See Goal 1
Priority 3 • Parent Survey Opportunities: On-line , Listening Posts –2.8% 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)	**Priority 3** • Parent Survey Opportunities: On-line , Listening Posts –3.9% participation rate • 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
Priority 5 • 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	**Priority 5** • Attendance Rate – 95.51% • Chronic Absenteeism Rate – 10.84% • Middle School Dropout Rate – n/a • High School Dropout Rate – n/a • High School Graduation Rate – n/a

Expected	Actual
Priority 6 • Suspension Rate – 3.79% • Expulsion Rate – 0% (maintain) • Truancy Rate – 24.37% • Percent of students who feel safe at school – 92%	**Priority 6** • Suspension Rate – 2.2% • Expulsion Rate – 0% • Truancy Rate – 38.74% • Percent of students who feel safe at school – 83.4%

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
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	School sites provided timely interventions when students reached the threshold for truancy designation and absenteeism. a) The District maintained its participation in KCSOS Truancy Consortium b) The District maintained a truancy and attendance notification system for staff and parents	$96,800 LCFF – Base Software & Licensing Fees	$96,800 LCFF – Base Software & Licensing Fees

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
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)	The District trained staff and implemented phase 3 of a positive behavior program that provided alternatives to suspension at all school sites. (LEA-wide a) Maintained an alternative to suspension (ATS) program at 2 junior high schools. Funding was not available to expand to other junior high sites (Junior high schools)	1. $10,000 2. $224,304 1. Title II 2. LCFF-S/C 1. Professional & Consulting 2. Certificated Salaries & Benefits	1. $14,822 2. $169,300 3. $54,700 1. Title II 2. LCFF-S/C 3. LCFF-S/C 1. Professional & Consulting 2. Certificated Salaries 3. Certificated Benefits

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. 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)	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. a) Maintained current intervention counselors at each junior high school (All junior high schools) b) Maintained 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) c) Funding was not available to increase counseling and intervention staff at low income schools (All elementary title I schools) d) Increased Behavioral Intervention Assistants to address student behavioral needs at all school sites	a) $493,312 LCFF – S/C Classified Salaries & Benefits b) 1. $120,186 2. $120,186 1. Title I 2. School Improvement Grant (SIG) 1. Certificated Salaries & Benefits 2. Certificated Salaries & Benefits c)$0 n/a n/a d) 1. $505,263 2. $505,263 1. LCFF – S/C 2. Special Education	a) 1. $334,626 2. $136,335 1. LCFF – S/C 2. LCFF – S/C 1. Certificated Salaries 2. Certificated Benefits b) 1. $81,773 2. $33,100 3. $79,419 4. $32,651 1. Title I 2. Title I 3. School Improvement Grant (SIG) 4. SIG 1. Certificated Salaries 2. Certificated Benefits 3. Certificated Salaries 4. Certificated Benefits c)$0

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
d) Maintain Behavioral Intervention Assistants to address student behavioral needs at all school sites *Action step principally directed towards unduplicated pupils	*Action step was principally directed towards unduplicated pupils	1. Classified Salaries & Benefits 2. Classified Salaries & Benefits	n/a n/a d) 1. $287,625 2. $77,803 3. $670,811 4. $181,456 1. LCFF – S/C 2. LCFF – S/C 3. Special Education 4. Special Education 1. Classified Salaries 2. Classified Benefits 3. Classified Salaries 4. Classified Benefits

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District and school sites maintain Cultural Proficiency projects.	The District and school sites maintained Cultural Proficiency projects.	$0 n/a n/a	$0 n/a n/a

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The District maintained the Opportunity School for at-risk students, which provided a more structured environment to support students' needs and reduced the amount of time students were out of the classroom.	1. $484,224 2. $64,116 3. $15,000 4. $6,529 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. $373,509 2. $160,498 3. $54,532 4. $23,983 5. $15,000 6. $8,344 1. LCFF – S/C 2. LCFF – S/C 3. LCFF – S/C 4. LCFF – S/C 5. LCFF – S/C 6. LCFF – S/C 1. Certificated Salaries 2. Certificated Benefits 3. Classified Salaries 4. Classified Benefits 5. Books, Materials & Supplies 6. 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	The District provided administrative support to address student educational	$1,106,985	1. $952,822

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
and behavioral needs by maintaining Assistant Principals at 0.5 FTE at low income schools.	and behavioral needs by maintaining Assistant Principals at 0.5 FTE at low income schools.	LCFF – S/C Certificated Salaries & Benefits	2. $514,319 1. LCFF – S/C 2. LCFF – S/C 1. Certificated Salaries 2. Certificated 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.	$25,245 LCFF – Base Software & Licensing Fees	$25,245 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. $3,099,087 2. $750,736 3. $1,052,402 4. $1,165,102 5. $194,618 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 & Maintenance 4. Capital Outlay 5. Indirect Costs	1. $1,947,642 2. $1,151,445 3. $750,736 4. $1,052,402 5. $1,165,102 6. $194,618 1. Routine Restricted Maintenance 2. Routine Restricted Maintenance 3. Routine Restricted Maintenance 4. Routine Restricted Maintenance 5. Routine Restricted Maintenance 6. Routine Restricted Maintenance 1. Classified Salaries 2. Classified Benefits 3. Materials & Supplies 4. Repairs & Maintenance 5. Capital Outlay 6. 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, maintained counseling services at four elementary schools, and increased the number of Behavioral Intervention Assistants (BIAs) at four elementary schools. Funding was not available to increase counseling and intervention staff as described in part b) and c).

All other action 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 through the evaluation of schools' attendance rates, suspension rates, progress on the Tiered Fidelity Inventory, and other local indicators.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4d: The action had higher expenditures than initially planned. The Districted determined the need to hire additional Behavioral Intervention Assistants to better support student needs.

Action 6: The action had higher expenditures than initially planned. The District increased two part time clerical positions at the Opportunity School to full time positions with benefits.

Action 7: The action had higher expenditures than initially planned. The District determined the need to increase the number of contractual days for Assistant Principals.

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 4b: The District determined the need to modify this action step to develop a process to better support students in crisis. The 2019-2020 LCAP will reflect the modification.

The District determined the need to further develop and coordinate parent, family, and community engagement in a variety of ways. The 2019-2020 LCAP will include an action to begin to develop and coordinate a plan for a system to engage these stakeholders in Goal 3, Action 11.

All other action steps will continue as planned in the 2019-20 LCAP.

Stakeholder Engagement

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 Aspirations 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 2018-2019 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 1, 2019 – 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 28-29, 2019 – 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 3 & 14, 2019 – The District notified community stakeholders, via phone call and flyers in English and Spanish, about scheduled Stakeholder Listening Posts regarding the LCAP.

6. February 7 & 19, 2019 – 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. February 21, 2019 – The District offered a meeting with the CSEA, PBVTA, and Teamsters union groups (which includes other school personnel) to review the LCAP, district needs, goals, actions, services, and new California Dashboard. The intention of this meeting was to provide the groups an opportunity to participate in a prioritization activity and provide feedback regarding future LCAP goals, actions, and services.

8. February 28, 2019 – 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.

9. March – May, 2019 – 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 updated California Dashboard. Stakeholders were given the opportunity to ask questions and provide feedback as well as how to access the LCAP Parent Survey.

10. March 18- May 31, 2019 – The District made the parent survey regarding the LCAP available online. Parents were asked to provide feedback regarding needs, goals, actions, and services.

11. March 25-April 12, 2019 – The District began distributing surveys to 4-8 grade students regarding the LCAP.

12. March 25-April 12, 2019 – The District began distributing surveys to all certificated teachers regarding the LCAP. Teachers were asked to provide feedback regarding needs, goals, actions, and services.

13. April 30, 2019 – The District offered a meeting with CSEA, PBVTA, and Teamsters union groups (which includes other school personnel) to provide an update on the development of the LCAP. The intention of this meeting was to provide the groups an opportunity to provide additional feedback regarding the update.

14. May 2, 2019 – The District met with the DAC committee to provide updates and present an overview of the 2019-20 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.

15. May 9, 2019 – The District met with the DELAC committee to provide updates and present an overview of the 2019-20 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. June 6, 2019 – The LCAP was made available for public inspection at the District Office.

17. June 11, 2019 – A Public Hearing was held at a regularly scheduled Board of Trustees meeting for review and comment on the LCAP.

18. June 25, 2019 – 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 Aspirations 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 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 1, 2019 – 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 28-29, 2019 – 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 7 & 19, 2019 – The District held Community Stakeholder Listening Post meetings. All stakeholders, including school personnel, were given information regarding the current LCAP, 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. February 21, 2019 – The District offered a meeting with the CSEA, PBVTA, and Teamsters union groups to review the current LCAP, district needs, goals, actions, services, and new California Dashboard. The intention of this meeting was to provide the groups an opportunity to participate in a prioritization activity and provide feedback regarding future LCAP goals, actions, and services.

7. February 28, 2019 – 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.

8. March – May, 2019 – The District held an LCAP informational segment during the Parent Institutes. All stakeholders were given information regarding the current LCAP, 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.

9. March 25-April 12, 2019 – 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 30, 2019 – The District offered a meeting with CSEA, PBVTA, and Teamsters union groups to provide an update on the development of the LCAP. The intention of this meeting was to provide the groups an opportunity to provide additional feedback regarding the update Members of the groups were given the opportunity to provide feedback regarding current LCAP goals, actions, and services.

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 indicated parents are interested in additional engagement opportunities at both the school and district level as well as more opportunities for student programs outside of the regular school day. Feedback from the 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. 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.

7. The teacher survey indicated class size, additional math support, 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.

8. Phone calls and flyers notified parents of their opportunity to provide feedback regarding the LCAP needs, goals, actions, and services.

9. 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.

10. 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.

11. The union groups did not provide any feedback for review regarding the District's LCAP.

12. DAC committee members were able to ask questions and provide feedback regarding the proposed 2019-2020 LCAP goals, actions and services. Committee members asked clarifying questions regarding the District's student LCAP survey, which were answered during the meeting. There were no written comments submitted in which the Superintendent needed to respond to in writing.

13. DELAC committee members were able to ask questions and provide feedback regarding the proposed 2019-2020 LCAP goals, actions, and services. Committee members asked clarifying questions regarding parent engagement, which were answered during the meeting. There were no written comments submitted in which the Superintendent needed to respond to in writing.

14. The LCAP was made available for review on June 6, 2019 at the District Office.

15. The public was given an opportunity to provide comments regarding the District's LCAP and Annual Update on June 11, 2019 during the regularly scheduled Board of Trustees meeting. There were no public comments regarding the LCAP.

16. The LCAP was approved by the Board of Trustees on June 25, 2019 during the regularly scheduled Board of Trustees meeting.

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:

- Many of the District's unduplicated students enter school behind their peers academically and require supplemental time and supports from teachers in order to succeed. Principally directed actions will be implemented/maintained to allow for a better focus on closing achievement gaps at all grade levels. The District believes the following actions will support unduplicated students in improving their performance on state and local assessments and on overall student engagement. (See actions 1, 2 and 14)

- 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 Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1	• 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)	• 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	*See Goal 1 Annual Update for actual measureable outcomes. • 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% • Overall Facility rating from Facility Inspection Tool (FIT) – Exemplary at all sites	• Rate of teachers not fully credentialed – 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 – 95% • Rate of students lacking their own textbook – 0% • Overall Facility rating from Facility Inspection Tool (FIT) – Exemplary at all sites
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	• 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	*See Goal 1 Annual Update for actual measureable outcomes. • 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	• 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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4	- API – n/a - CAASPP – LEA (% at or above standard ELA/Math) – 46%/31% (2015-2016) - 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) - Grade 5 – 53% Grade 8 – 57% - CAA – LEA (% at or above proficient) (2015-2016) - ELA – 12% Math – 4% - UC/CSU completion rate – N/A - 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	- 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	*See Goal 1 Annual Update for actual measureable outcomes. - API – n/a - CAASPP – LEA (% at or above standard ELA/Math) – 54%/39% - 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) - Grade 5 – n/a Grade 8 – n/a - CAA – LEA (% at or above proficient) - ELA – 27% Math – 11% - UC/CSU completion rate – N/A - 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	- API – n/a - CAASPP – LEA (% at or above standard ELA/Math) – 54%/37% - African American – 39%/23% ▪ Asian – 75%/65% ▪ Filipino – 79%/67% ▪ Hispanic/Latino - 50%/31% - White – 64%/47% ▪ Low Income – 47%/30% ▪ ELs – 20%/13% ▪ Students with Disabilities – 19%/13% - CST Science – LEA (% Proficient or Advanced) - Grade 5 – n/a Grade 8 – n/a - CAA – LEA (% at or above proficient) - ELA – 19% Math – 6% - UC/CSU completion rate – N/A - Percent of EL students making progress toward English Proficiency – 19.5% - EL Reclassification rate – 18% - AP Exam Data – N/A - Rate of CTE Course Sequence Completion – N/A - EAP Rates – N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			• 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 – 59% (2016-2017 estimate)
	• AP Exam Participation Rate – N/A
	• STAR Reading/Math – Student Growth Percentile (SGP) Reading/Math (Q3-2017)
	  Grade 1 – 57/53
	  Grade 2 – 55/51
	  Grade 3 – 56/51
	  Grade 4 – 57/55
	  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%
		• 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 (53/53)
		  Grade 2 – 55/51 (54/54)
		  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
		  Kinder – 86% (76%)
		  Grade 1 – 77% (69%)
		  Grade 2 – 74% (71%)
			*See Goal 1 Annual Update for actual measureable outcomes.
			• 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)
			  Grade 1 – 58/58
			  Grade 2 – 59/60
			  Grade 3 – 60/58
			  Grade 4 – 63/59
			  Grade 5 – 63/57
			  Grade 6 – 65/58
			  Grade 7 – 65/54
			  Grade 8 – 64/54
			• DIBELS
			  Kinder – 81%
			  Grade 1 – 74%
			  Grade 2 – 76%
				• 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)
				  Grade 1 – 50/49
				  Grade 2 – 51/48
				  Grade 3 – 53/49
				  Grade 4 – 53/49
				  Grade 5 – 55/50
				  Grade 6 – 58/51
				  Grade 7 – 57/51
				  Grade 8 – 59/53
				• DIBELS
				  Kinder – 79%
				  Grade 1 – 71%
				  Grade 2 – 72%

Planned Actions / Services

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

Action   1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
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 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	2018-19 Actions/Services	2019-20 Actions/Services
The District will implement and maintain class size targets as negotiated to focus on addressing the needs of all students.	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	The District will implement and maintain this principally directed action to meet class size targets as negotiated to focus on addressing the needs of unduplicated students and to help close the achievement gap.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,130,946	$5,584,771	1. $4,264,910 2. $2,012,237
Source	LCFF – S/C	LCFF – S/C	LCFF – S/C
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	1. Certificated Salaries 2. Certificated 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)

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:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and Low Income	LEA-wide	All Schools, Elementary Title I Schools, All Elementary 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	2018-19 Actions/Services	2019-20 Actions/Services
School sites will maintain a tiered academic intervention program and special education program for students needing strategic and	School sites will maintain a tiered academic intervention program and special education program for students needing strategic and	School sites will maintain this principally directed action to provide a tiered academic intervention program and special education program for unduplicated students needing

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
intensive interventions, including English learners.	intensive interventions, including English learners.	strategic and intensive interventions, including English learners.

2017-18:

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:

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:

a) Additional 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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) $364,627	a) $0	a) $0
Source	Title I	n/a	n/a

Year	2017-18	2018-19	2019-20
Budget Reference	Professional and Consulting Services	n/a	n/a
Amount	b) 1. $2,771,264 2. $333,108	b) 1. $2,839,154 2. $445,893	b) 1. $2,145,040 2. $836,535 3. $273,432 4. $107,875
Source	1. LCFF – S/C 2. Title I	1. LCFF – S/C 2. Title I	1. LCFF – S/C 2. LCFF – S/C 3. Title I 4. Title I
Budget Reference	1. Certificated Salaries & Benefits 2. Certificated Salaries & Benefits	1. Certificated Salaries & Benefits 2. Certificated Salaries & Benefits	1. Certificated Salaries 2. Certificated Benefits 3. Certificated Salaries 4. Certificated 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. $4,206,976 2. $1,605,665 3. $3,489,623 4. $1,149,045 5. $54,697 6. $5,980 7. $1,996,677 8. $1,331,118 9. $266,997 10. $79,251

Year	2017-18	2018-19	2019-20
Source	1. LCFF – S/C 2. LCFF – S/C 3. LCFF – S/C 4. LCFF – S/C 5. LCFF – Base 6. Title I	1. LCFF – S/C 2. LCFF – S/C 3. LCFF – S/C 4. LCFF – S/C 5. LCFF – Base 6. Title I	1. LCFF – S/C 2. LCFF – S/C 3. LCFF – S/C 4. LCFF – S/C 5. LCFF – S/C 6. LCFF – S/C 7. LCFF – Base 8. LCFF – Base 9. Title I 10. Title I
Budget Reference	1. Certificated Salaries & Benefits 2. Classified Salaries & Benefits 3. Books, Materials & Supplies 4. Professional & Consulting 5. Certificated Salaries & Benefits 6. Classified Salaries & Benefits	1. Certificated Salaries & Benefits 2. Classified Salaries & Benefits 3. Books, Materials & Supplies 4. Professional & Consulting 5. Certificated Salaries & Benefits 6. Classified Salaries & Benefits	1. Certificated Salaries 2. Certificated Benefits 3. Classified Salaries 4. Classified Benefits 5. Books, Materials & Supplies 6. Professional & Consulting 7. Certificated Salaries 8. Certificated Benefits 9. Classified Salaries 10. Classified Benefits
Amount	d) 1. $1,292,942 2. $642,437	d) 1. $1,502,633 2. $680,752	d) 1. $982,429 2. $407,063 3. $527,541 4. $222,697
Source	1. LCFF – S/C 2. Title I	1. LCFF – S/C 2. Title I	1. LCFF – S/C 2. LCFF – S/C 3. Title I 4. Title I

Year	2017-18	2018-19	2019-20
Budget Reference	1. Certificated Salaries & Benefits 2. Certificated Salaries & Benefits	1. Certificated Salaries & Benefits 2. Certificated Salaries & Benefits	1. Certificated Salaries 2. Certificated Benefits 3. Certificated Salaries 4. Certificated Benefits

Action   **3**

Students to be Served:

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

Location(s):

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

All Students	All Schools

OR

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)

n/a	n/a	n/a

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	2018-19 Actions/Services	2019-20 Actions/Services
The District will maintain curricular materials to support literacy instruction.	The District will maintain curricular materials to support literacy instruction for all students.	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

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

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	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	2018-19 Actions/Services	2019-20 Actions/Services
School sites will maintain a process to regularly review the progress of ELs and LTELS in order to implement an action plan.	School sites will maintain a supplemental process to regularly review the progress of ELs and LTELS in order to implement an action plan.	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	All Schools

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

n/a	n/a	n/a

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	2018-19 Actions/Services	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.	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.	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.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	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	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**

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

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	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	2018-19 Actions/Services	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.	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 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

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

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	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	2018-19 Actions/Services	2019-20 Actions/Services
The District will identify, monitor, and provide additional support for EL students who are not making adequate progress towards reclassification.	The District will identify, monitor, and provide additional support for EL students who are not making adequate progress towards reclassification.	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**

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and Low Income	LEA-wide	Elementary Title I 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	2018-19 Actions/Services	2019-20 Actions/Services
The District will maintain additional instructional intervention staff to address student educational needs targeting unduplicated pupils at low income schools.	The District will maintain additional instructional intervention staff to address student educational needs principally	The District will maintain additional instructional intervention staff to address student educational needs principally

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	directed towards unduplicated pupils at low income schools.	directed towards unduplicated pupils at low income schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$219,480	$240,760	1. $212,441 2. $63,058
Source	LCFF – S/C	LCFF – S/C	1. LCFF – S/C 2. LCFF – S/C
Budget Reference	Classified Salaries & Benefits	Classified Salaries & Benefits	1. Classified Salaries 2. Classified Benefits

Action   **9**

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

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)

Students to be Served	Scope of Services	Location(s)
English Learners	Limited to Unduplicated Student Group	Sandrini, Loudon, Panama, Berkshire

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	2018-19 Actions/Services	2019-20 Actions/Services
The District will maintain Kindergarten SEI classes that target beginning ELs to provide intensive language support and access to core curriculum.	The District will maintain additional Kindergarten SEI classes that target beginning ELs to provide intensive language support and access to core curriculum.	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	1. $446,773 2. $159,679 3. $81,519 4. $24,197 5. $5,111
Source	LCFF – S/C	LCFF – S/C	1-5. LCFF – S/C
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	1. Certificated Salaries 2. Certificated Benefits 3. Classified Salaries 4. Classified Benefits 5. Books, Materials & Supplies

Action   **10**

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	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	2018-19 Actions/Services	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.	The District will maintain additional/increased services to ELs by utilizing EL Program Specialists to support EL students, teachers, and parents.	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)

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

English Learners	All Schools

OR

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

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

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	2018-19 Actions/Services	2019-20 Actions/Services
The District will maintain RFEP monitoring system to monitor student progress.	The District will maintain RFEP monitoring system to monitor student progress.	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

Approved by KCSOS

Action   **12**

Students to be Served:

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

Location(s):

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

All Students	All Schools

OR

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)

n/a	n/a	n/a

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	2018-19 Actions/Services	2019-20 Actions/Services
Teachers will utilize adopted curricular resources and materials for all state content standards, including CCSS ELA and math.	Teachers will utilize adopted curricular resources and materials for all state content standards, including CCSS ELA and math.	Teachers will utilize adopted curricular resources and materials for all state content standards, including CCSS ELA and math.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
a) Provide teachers with math scope and sequences and pacing guides		

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**

Students to be Served:

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

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

All Students	All Schools

OR

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

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	2018-19 Actions/Services	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.	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 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**

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

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 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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	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	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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
specialists, academic coaches, and assistant principals. *Action step targets unduplicated pupils	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	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. $240,636 2. $83,194 3. $46,011 4. $31,853
Source	n/a	1. LCFF-S/C 2. LCFF-S/C	1. LCFF – S/C 2. LCFF – S/C 3. LCFF – S/C 4. LCFF – S/C
Budget Reference	n/a	1. Certificated Salaries & Benefits 2. Classified Salaries & Benefits	1. Certificated Salaries 2. Certificated Benefits 3. Classified Salaries 4. Classified Benefits

Action **15**

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 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	2018-19 Actions/Services	2019-20 Actions/Services
The District will maintain a system to measure students' progress towards mastery of CCSS.	The District will maintain an additional system to measure students' progress towards mastery of CCSS.	The District will maintain an additional system to measure students' progress towards mastery of CCSS.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
a) Implement phase 1 of a 2 year plan to implement a computerized data and assessment system	a) Implement phase 2 of a 2 year plan to implement a computerized data and assessment system	a) Maintain a computerized data and assessment system

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$88,140	$110,040	$117,988
Source	LCFF – S/C	LCFF – S/C	LCFF – S/C
Budget Reference	Professional and Consulting	Professional and Consulting	Professional and Consulting

Action   **16**

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

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)
n/a	n/a	n/a

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	2018-19 Actions/Services	2019-20 Actions/Services
The District will work towards maintaining a rate of 0% of teachers teaching outside of subject area competence.	The District will work towards maintaining a rate of 0% of teachers teaching outside of subject area competence.	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**

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and 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	2018-19 Actions/Services	2019-20 Actions/Services
The District will plan for and expand opportunities for extended school year services on non-traditional school days (e.g.	The District will plan for and expand opportunities for extended school year services on non-traditional school days (e.g.	The District will plan for and expand opportunities for extended school year services on non-traditional school days (e.g.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
targeted summer school), if funding becomes available.	targeted summer school), if funding becomes available.	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. $247,500 2. $82,500 3. $52,243 4. $10,161 5. $39,695 6. $19,420 7. $42,000 8. $14,000
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. Title I 3. School Improvement Grant (SIG) 4. SIG 5. SIG 6. SIG 7. Ready to Start 8. 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 2. Certificated Benefits 3. Certificated Salaries 4. Certificated Benefits 5. Materials & Supplies

Year	2017-18	2018-19	2019-20
			6. Other Operating 7. Certificated Salaries 8. Certificated Benefits

Action **18**

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 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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The District will provide additional administrative support through the development of a Director of Innovation and Improvement to address low student	The District will provide additional administrative support through the development of an Innovation and Improvement Department to address low	The District will provide additional administrative support through the development of an Innovation and Improvement Department to address low

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
achievement and other academic needs of students, with an emphasis on supporting unduplicated pupils.	student achievement and other academic, social, and emotional needs of students, with an emphasis on supporting unduplicated pupils at LEAD schools.	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. $111,006 2. $36,147 3. $27,752 4. $9,037 5. $46,076 6. $6,520 7. $12,500 8. $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. LCFF – S/C 3. School Improvement Grant (SIG) 4. SIG 5. LCFF – S/C 6. LCFF – S/C 7. LCFF – S/C 8. LCFF – S/C
Budget Reference	1. Certificated Salaries & Benefits 2. Certificated Salaries & Benefits	1. Certificated Salaries & Benefits 2. Certificated Salaries & Benefits	1. Certificated Salaries 2. Certificated Benefits

Year	2017-18	2018-19	2019-20
		3. Certificated Salaries & Benefits 4. Materials & Supplies 5. Other Operating & Consulting	3. Certificated Salaries 4. Certificated Benefits 5. Certificated Salaries 6. Certificated Benefits 7. Materials & Supplies 8. Other Operating & Consulting

Action   **19**

Students to be Served:

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

Location(s):

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

Students to be Served	Location(s)
n/a	n/a

OR

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)

Students to be Served	Scope of Services	Location(s)
English Learners, Foster Youth, and 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
See 2018-19	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
See 2018-19	The District will provide additional administrative, teacher, and classified staff support through the creation of a professional development department. The	The District will maintain additional administrative, teacher, and classified staff support through the professional development department. The professional

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	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.	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. $240,636 (duplicate) 2. $83,194 (duplicate) 3. $46,011 (duplicate) 4. $31,853 (duplicate)
Source	n/a	1. LCFF-S/C 2. LCFF-S/C	1. LCFF – S/C 2. LCFF – S/C 3. LCFF – S/C 4. LCFF – S/C
Budget Reference	n/a	1. Certificated Salaries & Benefits 2. Classified Salaries & Benefits	1. Certificated Salaries 2. Certificated Benefits 3. Classified Salaries 4. Classified 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:

- Due to circumstances such as generational poverty, lack of reliable transportation, limited English, and parent educational levels, many of the District's unduplicated students may not have equitable access to diverse experiences, internet at home, or access to complex texts putting them at an educational disadvantage. Principally directed actions will be implemented/maintained to allow for a better focus on closing achievement gaps at all grade levels and providing opportunities for unduplicated students to gain skills needed for academic success. The District believes the following actions will support unduplicated students in improving their performance on state and local assessments and overall student achievement. (See actions 2 and 4)

- 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 Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 (2016-2017) • Number of programs and services developed and provided to unduplicated pupils – 18 AVID classes	• 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	*See Goal 2 Annual Update for actual measureable outcomes. • 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	• 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 – 72 (maintain) • Number of programs and services developed and provided to unduplicated pupils – 35 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:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
n/a	n/a	n/a

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	2018-19 Actions/Services	2019-20 Actions/Services
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 will provide a minimum of 200 minutes per two weeks of PE instruction to students.	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
Budget Reference	n/a	n/a	n/a

Action 2

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

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	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	2018-19 Actions/Services	2019-20 Actions/Services
The District will maintain a system for administrative walkthroughs to monitor PE instruction.	The District will maintain a system for administrative walkthroughs to monitor PE instruction.	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

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

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	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	2018-19 Actions/Services	2019-20 Actions/Services
The District will maintain current level of access to Internet connected devices and provide additional access to account for growth.	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.	The District will maintain this principally directed action to provide up to date and accessible Internet connected devices to ensure unduplicated students have access to technology. The District will provide

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	*Action step principally directed toward unduplicated pupils	additional devices as needed to account for growth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$178,980	$463,170	a) $579,297 b) $205,493
Source	LCFF – Base	LCFF – S/C	a) LCFF – S/C b) LCFF – Base
Budget Reference	Materials & Supplies	Materials & Supplies	a) Materials & Supplies b) Materials & Supplies

Action   **4**

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

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.

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. This principally directed action ensures all students have equitable

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	*Action step principally directed toward unduplicated pupils	opportunities to access books at a variety of text complexity levels.

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. $834,206 2. $684,315 3. $7,331 4. $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 4. 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 2. Classified Benefits 3. Books, Materials & Supplies 4. Professional & Consulting

Action   **5**

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The District will maintain the elementary GATE program.	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.	The District will maintain the elementary GATE program which provides opportunities for unduplicated students to access increased exposure to high levels of abstract thinking and an accelerated pace of learning during the regular school day. This principally

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		directed action increases opportunities for unduplicated students to engage in academic enrichment activities in which they may not have access to outside of school. • The District will develop a GATE cluster model pilot at the elementary school level in order to serve more students. Teachers of the pilot will be trained in depth of complexity icons to use throughout the school day with students.

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. $292,889 2. $111,553 3. $6,288 4. $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 4. 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 2. Certificated Benefits 3. Materials & Supplies 4. Printing

Action   **6**

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

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	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	2018-19 Actions/Services	2019-20 Actions/Services
The District will maintain a comprehensive music program at all elementary and junior high schools.	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.	The District will maintain a comprehensive music program at all elementary and junior high schools, providing enrichment opportunities for unduplicated students during the regular school day. This principally directed action increases students' access to

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	*Actions is principally directed towards unduplicated pupils	and participation in music instruction, which may not be available to them outside of school.

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. $2,386,900 2. $955,529 3. $115,000 4. $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 4. 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 2. Certificated Benefits 3. Materials & Supplies 4. Instrument Repairs

Action 7

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	2018-19 Actions/Services	2019-20 Actions/Services
The District will implement phase 3 of a 5 year plan to provide an AVID Elementary program at the elementary school level.	The District will implement phase 4 of a 5 year plan to provide an AVID Elementary program at the elementary school level.	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:

- Due to circumstances such as generational poverty, lack of reliable transportation, limited English, and parent educational levels, many of the District's unduplicated students and families may not have the ability to attend school regularly, develop age appropriate social/emotional skills, have access community resources, or experience positive home/school communication. Principally directed actions will be implemented/maintained to allow for a better focus on engaging families and providing opportunities for unduplicated students to gain the skills needed for academic and behavioral success. The District believes the following actions will support unduplicated students in improving their performance on state and local assessments and on overall student achievement as well as increase school climate and connectedness. (See actions 4 and 7)

- 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 Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1	See Goal 1	See Goal 1	See Goal 1	See Goal 1

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3	• Parent Survey Opportunities: On-line , Listening Posts –1.2% (2016-2017) • 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	• 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)	*See Goal 3 Annual Update for actual measureable outcomes. • Parent Survey Opportunities: On-line , Listening Posts –2.8% 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)	• Parent Survey Opportunities: On-line , Listening Posts –5% 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)
Priority 5	• 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	• 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	*See Goal 3 Annual Update for actual measureable outcomes. • 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	• Attendance Rate – 96.01% • Chronic Absenteeism Rate – 10.34% • Middle School Dropout Rate – N/A • High School Dropout Rate – N/A • High School Graduation Rate – N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 6	• 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)	*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%	• Suspension Rate – 3.79% • Expulsion Rate – 0% (maintain) • Truancy Rate – 24.37% • Percent of students who feel safe at school – 92%	• Suspension Rate – 1.7% • Expulsion Rate – 0% (maintain) • Truancy Rate – 38.24% • Percent of students who feel safe at school – 86.4%

Planned Actions / Services

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

Action   1

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

Students to be Served:

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

Location(s):

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

All Students

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)

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)

n/a

n/a

n/a

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	2018-19 Actions/Services	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	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	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	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	2018-19 Actions/Services	2019-20 Actions/Services
The Safe Schools Ambassador program will be maintained at all junior high schools.	The Safe Schools Ambassador program will be maintained at all junior high schools.	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

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

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	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	2018-19 Actions/Services	2019-20 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	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,	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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
high schools, and plan to expand to other junior high sites, when funding becomes available (Junior high schools)	and plan to expand to other junior high sites, when funding becomes available (Junior high schools)	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. $175,595 3. $56,472
Source	1. Title II 2. LCFF-S/C	1. Title II 2. LCFF-S/C	1. Title II 2. LCFF-S/C 3. 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 3. Certificated 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))

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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.

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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 *Action step principally directed towards unduplicated pupils	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	a) Maintain current intervention counselors at each junior high school (All junior high schools) b) Develop a triage process for supporting students in crisis at four elementary schools. The District will expand the services to the remaining elementary schools and increase the hours of intervention counselors at each junior high school, if additional 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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) $376,812	a) $493,312	a)

Year	2017-18	2018-19	2019-20
			1. $347,141 2. $149,973
Source	LCFF – S/C	LCFF – S/C	LCFF – S/C
Budget Reference	Classified Salaries & Benefits	Classified Salaries & Benefits	1. Certificated Salaries 2. Certificated Benefits
Amount	b) $106,086	b) 1.$120,186 2.$120,186	b) 1. $84,831 2. $36,392 3. $82,389 4. $35,868
Source	Title I	b) 1. Title I 2. School Improvement Grant (SIG)	b) 1. Title I 2. Title I 3. School Improvement Grant (SIG) 4. SIG
Budget Reference	Certificated Salaries & Benefits	b) 1. Certificated Salaries & Benefits 2. Certificated Salaries & Benefits	b) 1. Certificated Salaries 2. Certificated Benefits 3. Certificated Salaries 4. Certificated Benefits
Amount	c) $0	c) $0	c) $0
Source	n/a	n/a	n/a

Year	2017-18	2018-19	2019-20
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. $297,922 2. $88,547 3. $694,826 4. $206,513
Source	1. LCFF – S/C 2. Special Education	1. LCFF – S/C 2. Special Education	1. LCFF – S/C 2. LCFF – S/C 3. Special Education 4. Special Education
Budget Reference	1. Classified Salaries & Benefits 2. Classified Salaries & Benefits	1. Classified Salaries & Benefits 2. Classified Salaries & Benefits	1. Classified Salaries 2. Classified Benefits 3. Classified Salaries 4. Classified Benefits

Action 5

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

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**

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

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. $353,700 2. $170,017 3. $46,761 4. $23,184 5. $15,000 6. $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 5. LCFF – S/C 6. 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 2. Certificated Benefits 3. Classified Salaries 4. Classified Benefits 5. Books, Materials & Supplies 6. Professional & Consulting

Action **7**

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

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	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	2018-19 Actions/Services	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.	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 will maintain this principally directed action of providing administrative support to address unduplicated student educational and behavioral needs and increase home/school communication by

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		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. $988,458 2. $537,972
Source	LCFF – S/C	LCFF – S/C	1. LCFF – S/C 2. LCFF – S/C
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	1. Certificated Salaries 2. Certificated 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	2018-19 Actions/Services	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,	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 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,

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
students, parents and the District communities.		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**

<table>
<tr><td>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
</table>

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

<table>
<tr><td>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
</table>

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	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	2018-19 Actions/Services	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).	The District will maintain a rating of Good-Excellent at all school sites as determined by the Facility Inspection Tool (FIT).	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	1. $3,705,316 2. $599,602 3. $672,991 4. $206,091	1. $3,099,087 2. $750,736 3. $1,052,402 4. $1,165,102 5. $194,618	1. $2,017,368 2. $1,192,667 3. $750,736 4. $1,206,436 5. $931,563 6. $205,138
Source	1. Routine Restricted Maintenance 2. Routine Restricted Maintenance 3. Routine Restricted Maintenance 4. Routine Restricted Maintenance	1. Routine Restricted Maintenance 2. Routine Restricted Maintenance 3. Routine Restricted Maintenance 4. Routine Restricted Maintenance 5. Routine Restricted Maintenance	1. Routine Restricted Maintenance 2. Routine Restricted Maintenance 3. Routine Restricted Maintenance 4. Routine Restricted Maintenance 5. Routine Restricted Maintenance 6. Routine Restricted Maintenance
Budget Reference	1. Classified Salaries & Benefits 2. Materials and Supplies 3. Repairs & Maintenance 4. Indirect Costs	1. Classified Salaries & Benefits 2. Materials and Supplies 3. Repairs & Maintenance 4. Capital Outlay 5. Indirect Costs	1. Classified Salaries 2. Classified Benefits 3. Materials and Supplies 4. Repairs & Maintenance 5. Capital Outlay 6. Indirect Costs

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)

All		All Schools

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

n/a	n/a	n/a

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
n/a	n/a	New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
n/a	n/a	The District will further develop and coordinate a system that is dedicated to engaging our parents, families and community in a convenient, efficient, consistent digital and non-digital way.

Budgeted Expenditures

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019–20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$32,790,384	22.36%

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. These district-wide actions are principally directed towards unduplicated students and provide enhanced instructional programs that focus on improving outcomes for unduplicated student groups. The District's goals and actions are intended to increase student achievement in core content areas, improve school climate, and increase engagement of unduplicated students and their families. (See table below)   The District will measure the effectiveness of these actions annually through state and local metrics as well as through feedback and data from stakeholder meetings and surveys.

2. District-wide and School-wide justifications:

As of fiscal year 2018-19 CALPADS Fall 1, 71.23% of Panama-Buena Vista Union School District's pupils were identified as either Low Income, English Learner, Homeless 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.

According to the Minimum Proportionality Percentage (MPP) calculation, the percentage by which the Panama-Buena Vista Union School District will increase or improve services in the 2019-20 school year is 22.36% or $32,790,384. PBVUSD will increase and improve services for unduplicated students by providing supplemental and principally directed services to unduplicated students with programs described in the Goals, Actions, & Services section. 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 programs such as music and GATE 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:

- Being academically and/or socially behind peers

- Parent educational levels below county average

- Generational poverty

- Parents lacking access to personal vehicles

- Limited English

- Limited access to technology and/or internet at home

- Limited access to diverse experiences

Action/Service for Supplemental Concentration Funds	Amount
G1:A1 – Maintain class size targets as negotiated to focus on addressing the needs of students most at-risk of early reading failure	$6,277,147
G1:A2b – One Academic Coach per elementary and per junior high school plus training	2,981,576
G1:A2 – Maintain a tiered academic intervention program and special education program for students needing strategic and intensive interventions	10,787,484
G1:A2d – One 0.50 FTE Intervention Teacher for each elementary site	1,389,492
G1: A18 – Director of Innovation and Improvement to address low student achievement and other educational needs	147,153
G1:A15 – Maintain the system to measure students' progress towards mastery of CCSS	117,988
G2:A4 – Maintain school libraries at each elementary and junior high school, increase media clerks time daily	1,556,968
G2:A5 – Maintain elementary GATE program district-wide	415,159
G3:A4a – Maintain intervention counselors at each junior high school	497,115

G3:A4d – Maintain Behavior Intervention Assistants to address student behavioral needs at all elementary school sites	386,469
G3:A6 – Maintain Opportunity School	615,192
G2:A6 – Maintain comprehensive music education program at all elementary and junior high schools	3,617,374
G2:A3 – Maintain 1:1 device technology for all sites	579,297
G1:A18 – Maintain comprehensive school turnaround program for four high need elementary sites	187,500
G1:A19 – Maintain comprehensive internal professional development training program	401,694
G2:A7 – Provide AVID program at all elementary and junior high sites	357,000
G3:A3a – Maintain alternative to suspension (ATS) program	232,067
G3:A7 – Maintain Assistant Principals at 0.50 FTE at low income schools	1,526,430
G1:A9 – Maintain Kindergarten SEI classes that target beginning EL's at the beginning proficiency levels to provide intensive language support and access to core curriculum	717,279
TOTAL	**$32,790,384**

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:

Action/Service for Supplemental Concentration Funds	Amount
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**

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.

Action/Service for Supplemental Concentration Funds	**Amount**

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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under *EC* Section 52064.5.

Comprehensive Support and Improvement

> An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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.

   o 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 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;
C. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC);
D. The English learner reclassification rate;
E. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
F. 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:

(A) enrolled less than 31 days

(B) enrolled at least 31 days but did not attend at least one day

(C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

(i) are enrolled in a Non-Public School

(ii) receive instruction through a home or hospital instructional setting

(iii) are attending a community college full-time.

(2) The number of students who meet the enrollment requirements.

(3) Divide (1) by (2).

(b) "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).

(c) "High school graduation rate" shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

(A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

(B) The total number of students in the cohort.

(C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

(A) The number of students who either graduated as grade 11 students or who earned any of the following:

(i) a regular high school diploma

(ii) a High School Equivalency Certificate

(iii) an adult education diploma

(iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

(B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

(d) "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).

(e) "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?

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