

LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Buellton Union School District		
Contact Name and Title	Dr. Randal Haggard Superintendent	Email and Phone	rhaggard@buelltonusd.org (805) 686-2767

## 2017-20 Plan Summary

### THE STORY

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

The community and students of Buellton, California have been served by the schools of the Buellton Union School District since 1889. The historic one-room Jonata School moved from its original location just east of the intersection of Highway 101 and Highway 246 (The Mission Road), and now continues its tradition of excellent service to the community as Jonata Middle School (grades 6-8). Oak Valley Elementary School began construction in 2002 and now serves grades TK-5. The diverse community of Buellton is a small city of just over 5,000 residents. Current enrollment in the district's schools is 614 students with potential for growth from developments in the community.

Students at the two schools reflect the diversity of the broader community with approximately 19% identified as English Learners, and 37% as socio-economically disadvantaged. Students with disabilities comprise 12% of the student population. The ethnic break-down of the students served by district schools is as follows: White, 48%; Hispanic/Latino, 43%; Two or more races, 5%; Asian, 1%; American Indian or Alaskan Native, <1%; Black or African American, <1%; Declined to state, <1%.

The district provides a rigorous curriculum for all students with special attention to equal access for all students. At Oak Valley Elementary the staff is proud of a successful reading and math intervention program supervised by an Intervention Coordinator to ensure effective delivery of services for all students. The school was recently identified as a "Knowledge Development Site" for scaling up intervention systems to provide broad support for all students in academic interventions, social-emotional learning, and behavior. English Language Development is provided by all teachers. At Jonata Middle School, the staff has created a system for comprehensive mathematics intervention and support which recently resulted in the school's recognition as a California Gold Ribbon School (2017).



## LCAP HIGHLIGHTS

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

Goal 1-- All students will demonstrate academic growth in ELA, Math, and ELD.

- Highly Qualified Teachers in all area/assignments
- Comprehensive Formative Assessments
- Time for ELD instruction, properly trained teachers
- Intervention strategies to help all students succeed
- Professional Learning Communities (PLC) to analyze data and adjust instruction.

Goal 2 -- The district provides a comprehensive curriculum that engages, challenges and prepares students for college and career.

- Activities and instructional materials to support student access to CCSS
- Professional development for teachers to continue developing pacing guides for CCSS implementation
- All students will receive a comprehensive instructional program aligned with the CCSS in Math and ELA
- Develop and extend activities that challenge and enrich student learning experiences.

Goal 3 -- Students and teachers will utilize technology effectively to support instruction and learning.

- Assess/upgrade technology infrastructure to support teaching/learning
- Professional development in instructional technology to enhance instruction, communication, productivity
- Opportunities for students to gain technology skills to enhance learning
- On-going equipment replacement
- Continue to contract with Technology Support to maintain infrastructure and provide support to students and teachers.

Goal 4 -- BUSD will foster a school environment that ensures safety, engagement, and connectedness for students, staff and families.

- Support for students in social/emotional learning, academics, and behavior through a multi-tiered system of support (MTSS)
- Facilities evaluation annually, deferred maintenance plan
- Opportunities for students to engage, connect to school
- Opportunities for parents to engage, connect to school
- Opportunities for staff involvement, engagement
- Safe, positive learning environment.

## REVIEW OF PERFORMANCE

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

### GREATEST PROGRESS

Students in the Buellton Union School District are showing growth in their learning in several areas. With reference to the new California accountability system represented by the California Dashboard, there are several areas of high performance. We are especially proud of the progress of our English Learners as they move toward proficiency in English. The overall progress of all English Learners was in the "Green" performance band, based on status and progress. The district is also pleased with the suspension rate represented in the "Blue" performance band for our English Learners, as well as for students who are socio-economically disadvantaged. The suspension rate was in the "Green" performance band for all students and for our Hispanic sub-group.

In the area of academic achievement as measured by the CAASPP assessments, our students are doing exceptionally well. In English/Language Arts, all students achieved in the "Blue" performance band, as did our Caucasian sub-group. Also in English/Language Arts, our English Learners, socio-economically disadvantaged students, and our Hispanic sub-group, all achieved in the "Green" performance band. In Mathematics, all students achieved in the "Green" performance band, as did our socio-economically disadvantaged students and our Hispanic sub-group. Also in Mathematics, our White sub-group achieved in the highest "Blue" performance band.

The district plans to build on this success by continuing Professional Learning Communities which have focused on student achievement. In addition, staff has begun the hard work of examining instructional practices to ensure that all students have access to rigorous instruction. By examining and developing systems of support for all students, especially in the area of social-emotional "learning to learn" practices, the district is committed to a rising tide of supportive systems which will raise the success of all students.

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

### GREATEST NEEDS

While we are very proud of the overall academic achievement of students in the Buellton Union School District, we still have work to do to make sure that all students are making adequate progress toward proficiency with regard to the Common Core State Standards. Of particular concern is the achievement of students with disabilities on the CAASPP assessments in both English/Language Arts and Mathematics. Students with disabilities achieved in the "Orange" performance band in English/Language Arts, and achieved in the "Red" performance band in Mathematics. We will be working with Individualized Educational Plan (IEP) teams and Special Education staff to ensure that all students, regardless of their disability, continue to have access to a rich core curriculum, and are also receiving supports appropriate to their IEP goals. Staff will continue to evaluate appropriate embedded supports to facilitate effective assessment throughout students' learning experiences. Accommodations identified through the use of the Smarter Balanced matrices will be implemented in all learning environments to foster effective learning for all students, including students with disabilities.

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

## PERFORMANCE GAPS

In addition to the district's concern regarding the achievement of students with disabilities on the CAASPP assessments in both English/Language Arts and Mathematics we have identified a need for greater focus on the needs of English Learners at all grades. Newcomers, in particular, will require renewed attention in addition to the bi-lingual staffing supports already in place. Staff are evaluating materials and support programs to assist these students with rapid language acquisition through immersion and supportive technology tools targeting the specific needs of each student. The ability of technology tools and applications to assist in the development of basic inter-personal communication skills (BICS), as well as in cognitive, academic language proficiency (CALP) will help to ensure that all students have equal access to the core curriculum.

## INCREASED OR IMPROVED SERVICES

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

English learners (EL) and socio-economically disadvantaged (SED) students will benefit from increased and improved services in several ways. For EL students, English Language Development services will be more coordinated and refined due to increased professional development for instructional staff in this area. All students at the elementary level are provided targeted, integrated support for English Language Development and Academic Language Development at all grade levels. At the Middle School level, new tools will be provided to ensure that all students are provided instruction at their level, especially newcomers. Bilingual support for our Spanish-speaking students and families will be provided to ensure equal access to the core curriculum for all students.

## BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

### DESCRIPTION

### AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$11,648,290

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$849,465.00

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

The district strives to implement a strategic vision for achieving student outcomes while maintaining fiscal responsibility. The budget for the Buellton Unions School District is unique in that state reporting of the overall budget includes the budget for the Santa Ynez Valley Special Education Consortium (SYVSEC) which provides special education services for seven (7) neighboring districts throughout the Santa Ynez Valley, including the Buellton Union School District as the "Administrative Unit" for oversight. The overall SYVSEC budget is larger than the Buellton Union School District budget, but is aggregated in state budget reporting. For the district, teacher, staff, and administrator salaries and benefits account for nearly 90% of the district's general fund expenditures. Other key expenditures include general overhead expenses, transportation, maintenance, and contributions to special education. The district is facing increased costs related to pensions, ongoing under-funding of special education, and a steep decline in enrollment for the 2017-2018 school year.

\$5,458,704

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 1</b>	All students will demonstrate academic growth in English Language Arts (ELA), Mathematics, and English Language Development (ELD).
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

1. 100% of classroom teachers will be appropriately assigned (hold the proper credential for the grade and/or subject taught).
2. All students will meet CAASPP growth targets.
3. 75% or more of students in grades 4-8 will receive a cumulative grade point average of 3.0 or above.
4. English Learners (EL) will meet or exceed state targets for Annual Measurable Achievement Objectives (AMO 1 and AMO 2).
5. 80% of EL students will be reclassified by 5th grade, and 33% of long-term EL students will be reclassified by 8th grade.
6. All students will have access and be enrolled in all required areas of study.

### ACTUAL

1. This target has been achieved. 100% of classroom teachers are appropriately assigned.
2. This target has been achieved. Students met, and in most cases exceeded, CAASPP growth targets.
3. The district is approaching this target with 64% of students in grades 4-8 achieving a cumulative grade point average of 3.0 or above.
4. This continues to be an area of growth and focus with progress. EL performance was high at 76.7% and maintained at 1.3%.
5. This target has been met, but remains an area of focus and needed growth to ensure that all English Learners have equal access to a rich curriculum. 80% of EL students have been reclassified by 5th grade, and 33% of long-term EL students are being reclassified by 8th grade.
6. All students have access and are enrolled in all required areas of study.

## 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**

<p>Actions/Services</p>	<p><b>PLANNED</b> 1.1.1. Audit all certificated staff assignments to determine that teachers are appropriately assigned and credentialed.</p>	<p><b>ACTUAL</b> 1.1.1. Audit was completed and all teachers are appropriately assigned.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> 1.1.2. Monitor student progress through the implementation of a comprehensive assessment system using state and local multiple measures to provide feedback to teachers, students, and parents. a. Teachers meet weekly in professional learning communities (PLCs) to identify grade level and subject area informal assessments and site-based benchmarks. b. Teachers receive training on the use of state Interim Assessments as part of Smarter Balanced system c. Implement and communicate multiple measures of school quality in the new CAASPP system d. Teachers develop assessment binders to include interim, benchmark, and progress monitoring e. OV – 32 days of Rtl instruction added to give additional progress monitoring support</p>	<p><b>ACTUAL</b> 1.1.2. Student progress is being monitored through the new state-wide dashboard system using state and local multiple measures to provide feedback for teachers, students, and parents. a. Teachers continue to meet weekly in professional learning communities (PLCs) to identify grade level and subject area informal assessments and site-based benchmarks. b. Teachers continue to receive training on the use of state Interim Assessments and utilize these assessments for progress monitoring. c. The statewide dashboard is being utilized to provide multiple measures of school effectiveness. d. Teachers are continuing to develop assessment practices to include interim, benchmark, and progress monitoring. e. Additional staff has been provided to support progress monitoring at Oak Valley Elementary.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 1.1.2.e. Progress monitoring 2000-2999: Classified Personnel Salaries Supplemental \$2,000 1.1.2.e. Progress monitoring 3000-3999: Employee Benefits Supplemental \$500</p>	<p><b>ESTIMATED ACTUAL</b> 1.1.2.e. Progress monitoring 1000-1999: Certificated Personnel Salaries Supplemental \$2,000 1.1.2.e. Progress monitoring 3000-3999: Employee Benefits Supplemental \$500</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> 1.1.3. Ensure dedicated time for ELD instruction and provide properly trained teachers. a. Instructional aide at OV and Jonata to provide designated ELD instruction daily.</p>	<p><b>ACTUAL</b> 1.1.3. Dedicated time for ELD instruction is provided with properly trained teachers at all grade levels. a. Instructional aide support is provided at OV and Jonata to provide designated ELD instruction daily.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 1.1.3.a. English Language Development 2000-2999: Classified Personnel</p>	<p><b>ESTIMATED ACTUAL</b> 1.1.3.a. English Language Development 2000-2999: Classified Personnel</p>

Salaries Supplemental \$5,202  
 1.1.3.a. English Language Development 3000-3999: Employee Benefits Supplemental \$1,121  
 1.1.3.a. English Language Development 2000-2999: Classified Personnel Salaries Other \$6,548  
 1.1.3.a. English Language Development 3000-3999: Employee Benefits Other \$1,579

Salaries Supplemental \$11,496  
 1.1.3.a. English Language Development 3000-3999: Employee Benefits Supplemental \$2,085  
 1.1.3.a. English Language Development 2000-2999: Classified Personnel Salaries Other \$6,548  
 1.1.3.a. English Language Development 3000-3999: Employee Benefits Other \$1,579

Action **4**

Actions/Services

**PLANNED**  
 1.1.4. Provide high quality, research-based, and tiered interventions and supports to all students.  
 a. K-5 -- Continue Response to Intervention (RTI) Tier Three support system at Oak Valley Club Read.  
 b. K-5 -- Increase time for Coordinator of Intervention from 90% to 100% FTE.  
 c. TK-8 -- Provide Tier Two interventions in ELA and Math at Oak Valley, and in Math at Jonata.  
 d. 6-8 -- Implement a systematic intervention program at Jonata with designated support in math one period per grade daily and imbedded differentiation in ELA.  
 e. Provide after school support at both schools.  
 f. Implement Lexia and Reading Plus digital literacy programs to support reading skills.

**ACTUAL**  
 1.1.4. High quality, research-based, tiered interventions and supports are provided to all students.  
 a. K-5 -- Continued Response to Intervention (RTI) Tier Three support system at Oak Valley "Club Read."  
 b. K-5 -- Increased time for Coordinator of Intervention from 90% to 100% FTE, resulting in more frequent progress monitoring.  
 c. TK-8 -- Provided Tier Two interventions in ELA and Math at Oak Valley, and in Math at Jonata.  
 d. 6-8 -- Implemented a systematic intervention program at Jonata with designated support in math one period per grade daily and imbedded differentiation in ELA.  
 e. After school support provided at both schools through homework/intervention, as well as programs provided by community partners (YMCA, City of Buellton Recreation).  
 f. Lexia and Reading Plus digital literacy programs implemented to support reading skills with immediate feedback and 24/7 access for families.

Expenditures

**BUDGETED**  
 1.1.4.a. K-5 -- Continue Response to Intervention (RTI) Tier Three support system at Oak Valley Club Read. 2000-2999: Classified Personnel Salaries Supplemental \$28,697  
 1.1.4.a. K-5 -- Continue Response to Intervention (RTI) Tier Three support system at Oak Valley Club Read. 3000-3999: Employee Benefits Supplemental \$6,670  
 1.1.4.b. K-5 -- Increase time for Coordinator of Intervention from 90% to 100% FTE.  
 1000-1999: Certificated Personnel Salaries Supplemental \$50,000

**ESTIMATED ACTUAL**  
 1.1.4.a. K-5 -- Continued and expanded Response to Intervention (RTI) Tier Three support system at Oak Valley "Club Read."  
 2000-2999: Classified Personnel Salaries Supplemental \$26,268  
 1.1.4.a. K-5 -- Continued and expanded Response to Intervention (RTI) Tier Three support system at Oak Valley "Club Read."  
 3000-3999: Employee Benefits Supplemental \$4,234  
 1.1.4.b. K-5 -- Increased time for Coordinator of Intervention from 90% to 100% FTE to expand progress monitoring and adjustment of interventions to meet student learning needs.  
 1000-1999: Certificated Personnel Salaries Supplemental \$50,000

1.1.4.b. K-5 -- Increase time for Coordinator of Intervention from 90% to 100% FTE.  
3000-3999: Employee Benefits Supplemental \$7,000

1.1.4.b. K-5 -- Increase time for Coordinator of Intervention from 90% to 100% FTE.  
(Title I)  
1000-1999: Certificated Personnel Salaries Other \$47,000

1.1.4.b. K-5 -- Increase time for Coordinator of Intervention from 90% to 100% FTE.  
(Title I)  
3000-3999: Employee Benefits Other \$7,000

1.1.4.c. TK-8 -- Provide Tier Two interventions in ELA and Math at Oak Valley and Jonata.  
2000-2999: Classified Personnel Salaries Supplemental \$127,275

1.1.4.d. 6-8 – Implement a systematic intervention program at Jonata with designated support in math one period per grade daily and imbedded differentiation in ELA.  
1000-1999: Certificated Personnel Salaries Supplemental \$36,738

1.1.4.d. 6-8 – Implement a systematic intervention program at Jonata with designated support in math one period per grade daily and imbedded differentiation in ELA.  
3000-3999: Employee Benefits Supplemental \$6,101

1.1.4.e. Provide after school support at both schools.  
(PTSA)  
1000-1999: Certificated Personnel Salaries Other \$6,250

1.1.4.e. Provide after school support at both schools.  
(PTSA)  
3000-3999: Employee Benefits Other \$905

1.1.4.f. Implement Lexia and Reading Plus digital literacy programs to support reading skills. 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000

1.1.4.b. K-5 -- Increased time for Coordinator of Intervention from 90% to 100% FTE to expand progress monitoring and adjustment of interventions to meet student learning needs.  
3000-3999: Employee Benefits Supplemental \$8,050

1.1.4.b. K-5 -- Increased time for Coordinator of Intervention from 90% to 100% FTE to expand progress monitoring and adjustment of interventions to meet student learning needs.  
(Title I)  
1000-1999: Certificated Personnel Salaries Other \$33,000

1.1.4.b. K-5 -- Increased time for Coordinator of Intervention from 90% to 100% FTE to expand progress monitoring and adjustment of interventions to meet student learning needs.  
(Title I)  
3000-3999: Employee Benefits Other \$5,700

1.1.4.c. TK-8 -- Provided Tier Two interventions in ELA and Math at Oak Valley and Jonata  
2000-2999: Classified Personnel Salaries Supplemental \$108,748

1.1.4.d. 6-8 – Implemented a systematic intervention program at Jonata with designated support in math one period per grade daily and imbedded differentiation in ELA.  
1000-1999: Certificated Personnel Salaries Supplemental \$40,052

1.1.4.d. 6-8 – Implemented a systematic intervention program at Jonata with designated support in math one period per grade daily and imbedded differentiation in ELA.  
3000-3999: Employee Benefits Supplemental \$10,220

1.1.4.e. After school support provided at both schools.  
(PTSA)  
1000-1999: Certificated Personnel Salaries Other \$3,448

1.1.4.e. After school support provided at both schools.  
(PTSA)  
3000-3999: Employee Benefits Other \$552

1.1.4.f. Lexia and Reading Plus digital literacy programs implemented to support reading skills. 5000-5999: Services And Other Operating Expenditures Supplemental \$30,000

Action **5**

Actions/Services

**PLANNED**  
1.1.5. Use regularly scheduled professional learning communities (PLCs) to analyze student achievement and re-adjust instruction and interventions as needed.

**ACTUAL**  
1.1.5. Regularly scheduled professional learning communities (PLCs) used to analyze student achievement and re-adjust instruction and interventions to meet all students learning needs.

Expenditures

<p><b>BUDGETED</b>                      PLC time (2 hours per week) 1000-1999: Certificated Personnel Salaries Supplemental \$73,276                      PLC time (2 hours per week) 3000-3999: Employee Benefits Supplemental \$11,274</p>	<p><b>ESTIMATED ACTUAL</b>                      PLC time (2 hours per week) 1000-1999: Certificated Personnel Salaries Supplemental \$73,276                      PLC time (2 hours per week) 3000-3999: Employee Benefits Supplemental \$11,274</p>

**ANALYSIS**

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

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

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

Staff has effectively utilized resources reflected in these actions/services to facilitate the support of all students in demonstrating growth in ELA, Mathematics, and ELD. Daily ELD services provided supplementally to the core academic program have resulted in increased English language proficiency as measured by reclassified English learners. Additional staff time related to the provision of interventions has resulted in increased time and support for student learning. PLCs continue to be a productive source of reflection on services provided to ensure access to the curriculum.

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

With all students demonstrating achievement as evidenced by the California Dashboard accountability system, the actions and services have led toward achievement of the articulated goal. Systematic ELS services provided daily have been an effective means to provide support for English Learners, while also supporting academic language development for all students. Increases in Intervention Coordinator time as well as specific Instructional Aide services have increased the effectiveness of interventions to support all students. PLCs have supported a culture of continuous improvement in the delivery of these services to all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Minor adjustments to the budget resulted in some differences between budgeted and actual expenditures in this goal area. Particularly in the area of implementation of Lexia and Reading Plus, the district entered into a multi-year agreement which doubled the cost to \$30,000 and resulted in greater access to these powerful tools and improved services for all students.

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

Changes in site and district administration have resulted in an increased focus on intervention systems and multi-tiered systems of support for all learners (MTSS). This has resulted in a shift of focus to the areas of academic, social-emotional learning, and behavior in targeted areas. An increase in the number of newcomers has also resulted in a need to focus more services for these students, specifically to ensure that these students are provided access to the core curriculum while they increase their proficiency in English.

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 2</b>	The District provides a comprehensive curriculum that engages, challenges, and prepares students for college and career.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

1. All of the District's students will have access to standards-aligned instructional materials in English Language Arts, mathematics, and English Language Development as verified by Williams Act Resolution.
2. All of the District's students will receive a comprehensive instructional program aligned with CCSS in English Language Arts, mathematics, and English Language Development as determined by instructional minutes, classroom schedules, pacing plans, and principal observations.
3. Programs and services enable ELs to access core and ELD standards as determined by instructional minutes, classroom schedules, pacing plans, and principal observations.
4. All classroom teachers will receive twelve or more hours of professional development in CCSS English Language Arts, mathematics, and English Language Development as identified in the school site professional development plans.

### ACTUAL

1. All of the District's students have access to standards-aligned instructional materials in English Language Arts, mathematics, and English Language Development as verified by quarterly Williams Act Resolutions.
2. All of the District's students receive a comprehensive instructional program aligned with CCSS in English Language Arts, mathematics, and English Language Development as determined by instructional minutes, classroom schedules, pacing plans, and principal observations.
3. Programs and services provided enable ELs to access core academic content and ELD standards as determined by instructional minutes, classroom schedules, pacing plans, and principal observations.
4. All classroom teachers received more than twelve hours of professional development in CCSS English Language Arts, mathematics, and English Language Development as identified in the school site professional development plans.

## ACTIONS / SERVICES

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

Action **1**

Actions/Services

**PLANNED**  
 2.1.1. Purchase and develop learning activities and instructional materials that support student access to the CCSS.  
 a. Continue CPM mathematics program for grades 6-8.  
 b. Adopt and purchase McGraw-Hill Wonders for K-3 ELA/ELD.

**ACTUAL**  
 2.1.1. Learning activities and instructional materials purchased and developed to support student access to the CCSS.  
 a. Continued CPM mathematics program for grades 6-8.  
 b. Adopted and purchased McGraw-Hill Wonders for K-3 ELA/ELD.

Expenditures

**BUDGETED**  
 2.1.1.a. Continue CPM mathematics program for grades 6-8.  
 4000-4999: Books And Supplies Base \$2,500  
 2.1.1.b. Adopt and purchase McGraw-Hill Wonders for K-3 ELA/ELD.  
 4000-4999: Books And Supplies Base \$18,000  
 2.1.1.b. Adopt and purchase McGraw-Hill Wonders for K-3 ELA/ELD. (Restricted Lottery)  
 4000-4999: Books And Supplies Other \$30,000

**ESTIMATED ACTUAL**  
 2.1.1.a. Continued CPM mathematics program for grades 6-8.  
 4000-4999: Books And Supplies Base \$3,122  
 2.1.1.b. Adopted and purchased McGraw-Hill Wonders for K-3 ELA/ELD.  
 4000-4999: Books And Supplies Base \$16,000  
 2.1.1.b. Adopted and purchased McGraw-Hill Wonders for K-3 ELA/ELD. (Restricted Lottery)  
 4000-4999: Books And Supplies Other \$50,000

Action **2**

Actions/Services

**PLANNED**  
 2.1.2. Professional development activities will provide staff with (1) time and materials to continue the development of course pacing plans and the development of CCSS aligned learning activities, and (2) training to continue to implement the CCSS.  
 a. Grade level planning.  
 b. Subject area planning.  
 c. Teacher attendance at workshops for professional development in Next Generation Science (NGS), math, and assessments.

**ACTUAL**  
 2.1.2. Professional development activities have provided staff with (1) time and materials to continue the development of course pacing plans and the development of CCSS aligned learning activities, and (2) training to continue implementation of the CCSS.  
 a. Grade level planning has continued.  
 b. Subject area planning has continued.  
 c. Teachers have attended workshops for professional development in Next Generation Science (NGS) and mathematics implementation.

Expenditures

**BUDGETED**  
 2.1.2.a. Grade level planning.  
 1000-1999: Certificated Personnel Salaries Base \$2,500  
 2.1.2.a. Grade level planning. 3000-3999: Employee Benefits Base \$300

**ESTIMATED ACTUAL**  
 2.1.2.a. Grade level planning has continued with improvements in instructional delivery to all students. 1000-1999: Certificated Personnel Salaries Base \$2,500  
 2.1.2.a. Grade level planning has continued to improve services at II grade levels. 3000-3999: Employee Benefits Base \$300

2.1.2.b. Subject area planning.  
 1000-1999: Certificated Personnel Salaries Base \$2,500  
 2.1.2.b. Subject area planning. 3000-3999: Employee Benefits Base \$300  
 2.1.2.c. Teacher attendance at workshops for professional development in Next Generation Science (NGS), math, and assessments.  
 5000-5999: Services And Other Operating Expenditures Base \$5,000

2.1.2.b. Subject area planning has continued to improve intervention services and support all students' access to the core academic content.  
 1000-1999: Certificated Personnel Salaries Base \$2,500  
 2.1.2.b. Subject area planning has continued to improve intervention services and support all students' access to the core academic content.  
 3000-3999: Employee Benefits Base \$300  
 2.1.2.c. Teachers have attended workshops for professional development in Next Generation Science (NGS) and mathematics implementation leading to improved plans for implementation.  
 5000-5999: Services And Other Operating Expenditures Base \$5,000

Action **3**

Actions/Services

**PLANNED**  
 2.1.3. All of the District's students including ELs will receive a comprehensive instructional program aligned with CCSS standards in mathematics and English Language Arts.  
 a. Adopt and purchase McGraw-Hill Wonders to support ELD in grades K-3.  
 b. Provide teacher professional development for ADEPT and ELA/ELD.  
 c. Purchase English 3-D to support ELD at Jonata.

**ACTUAL**  
 2.1.3. All of the District's students including EL students have received a comprehensive instructional program aligned with CCSS standards in mathematics and English Language Arts.  
 a. McGraw-Hill Wonders was adopted and purchased to support ELD in grades K-3.  
 b. Professional development was provided to teachers for implementation of ADEPT and Wonders ELA/ELD.  
 c. This program was not utilized, but others such as Duolingo have been used to support English Learners, particularly newcomers.

Expenditures

**BUDGETED**  
 2.1.3.a. Adopt and purchase McGraw-Hill Wonders to support ELD in grades K-3. 4000-4999: Books And Supplies Supplemental \$15,000  
 2.1.3.b. Provide teacher professional development for ADEPT and ELA/ELD. 1000-1999: Certificated Personnel Salaries Supplemental \$5,000  
 2.1.3.c. Purchase English 3-D to support ELD at Jonata. 4000-4999: Books And Supplies Supplemental \$200

**ESTIMATED ACTUAL**  
 2.1.3.a. McGraw-Hill Wonders was adopted and purchased to support ELD in grades K-3. 4000-4999: Books And Supplies Supplemental \$16,000  
 2.1.3.b. Professional development was provided to teachers for implementation of ADEPT and Wonders ELA/ELD.  
 2.1.3.c. This program was not utilized, but others such as Duolingo (app) have been used to support English Learners, particularly newcomers. 4000-4999: Books And Supplies Supplemental \$200

Action **4**

Actions/Services

**PLANNED**  
 2.1.4. Develop and extend activities that challenge and enrich student learning opportunities.  
 a. Robotics, computer science, and other STEM learning opportunities.  
 b. Continue to build art and music education.

**ACTUAL**  
 2.1.4. Activities were developed and extended which challenge and enrich student learning opportunities, particularly in the areas of science, technology, engineering and math.  
 a. Robotics, computer science, and other STEM learning

	<p>c. Form a visual/performing arts committee to develop program goals and funding options.</p>	<p>opportunities were expanded.                  b. Art and environmental education opportunities were extended.                  c. School Site Councils continue to explore options for arts education.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  2.1.4.a. Robotics, computer science, and other STEM learning opportunities. (PTSA)                  4000-4999: Books And Supplies Other \$1,000                   2.1.4.b. Continue to build art and music education. (PTSA)                  5000-5999: Services And Other Operating Expenditures Other \$1,000                   2.1.4.c. Form a visual/performing arts committee to develop program goals and funding options. 5000-5999: Services And Other Operating Expenditures Supplemental \$500</p>	<p><b>ESTIMATED ACTUAL</b>                  2.1.4.a. Robotics, computer science, and other STEM learning opportunities were expanded. (PTSA)                  4000-4999: Books And Supplies Other \$10,000                   2.1.4.b. Art and environmental education opportunities were extended. (PTSA)                  5000-5999: Services And Other Operating Expenditures Other \$8,500                   2.1.4.c. School Site Councils continue to explore options for arts education. 5000-5999: Services And Other Operating Expenditures Supplemental \$500</p>

**ANALYSIS**

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Buellton Union School District adopted and implemented curriculum materials which support a comprehensive, standards-aligned instructional program in mathematics and ELA/ELD. A consistent provision of time and support has allowed the district's PLCs to continue and thrive as the seed-bed for continuous improvement in the instructional program. Professional development, designed and led by staff, is leading to a more clearly articulated plan for training to meet student needs.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>The implementation of new instructional materials, especially in Math and ELA/ELD, has been an effective support to systems in place for all learners. Standards-aligned ELA materials, integrated for ELD, have provided a consistent basis for improved instruction in language and literacy development for all students. Professional learning communities, fostered by a commitment of time and the focus of staff, have resulted in a cycle of self-reflection and continuous improvement as evidenced by local progress monitoring assessment results. Professional development activities have resulted in a closer alignment of program resources to meet student learning goals.</p>

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district committed additional resources in the area of robotics, computer science and STEM of approximately \$9,000, resulting in greater access to these programs, and increased services for students.

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.

Services provided for English Language Development will be augmented to better provide for the needs of newcomers to the district. Particularly at the middle school level, where the district has experienced a surge of students with minimal English proficiency this year, services will be augmented to provide much-needed support. This has resulted from working with these students, as well as through a close examination of the assessment results represented by the multiple measures on the California Dashboard.

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 3</b>	Students and teachers will utilize technology effectively to support instruction and learning.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

1. District will develop assessments to determine student acquisition of and proficiency in skills related to 21st Century learning.  
 2. Staff will report high levels of satisfaction with professional development, infrastructure support, sufficiency of equipment and materials, and knowledge of student standards to support instruction with technology as reported in the annual staff survey.

### ACTUAL

1. Progress has been made regarding the definition of the scope and sequence of standards-driven student acquisition of, and proficiency in, skills related to 21st Century learning.  
 2. Staff has reported high levels of satisfaction with professional development, infrastructure support, sufficiency of equipment and materials, and knowledge of student standards to support instruction with technology in the annual staff survey.

## 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.

<b>Action 1</b>					
Actions/Services	<table border="1"> <tr> <td style="background-color: #d9ead3; padding: 5px;"><b>PLANNED</b></td> <td style="padding: 5px;">3.1.1. Continue to assess and upgrade the District's technology infrastructure to support an efficient and continual support of teaching and learning. a. Consult with SBCEO and District Internet provider to assess current and future bandwidth needs. b. Survey staff to identify infrastructure impacts on student and</td> </tr> <tr> <td style="background-color: #d9ead3; padding: 5px;"><b>ACTUAL</b></td> <td style="padding: 5px;">3.1.1. The District's technology infrastructure has continued to be assessed and upgraded to support use of technology for instruction. a. Consulted with SBCEO and District Internet provider to assess current and future bandwidth needs. b. Staff has been surveyed to identify infrastructure impacts</td> </tr> </table>	<b>PLANNED</b>	3.1.1. Continue to assess and upgrade the District's technology infrastructure to support an efficient and continual support of teaching and learning. a. Consult with SBCEO and District Internet provider to assess current and future bandwidth needs. b. Survey staff to identify infrastructure impacts on student and	<b>ACTUAL</b>	3.1.1. The District's technology infrastructure has continued to be assessed and upgraded to support use of technology for instruction. a. Consulted with SBCEO and District Internet provider to assess current and future bandwidth needs. b. Staff has been surveyed to identify infrastructure impacts
<b>PLANNED</b>	3.1.1. Continue to assess and upgrade the District's technology infrastructure to support an efficient and continual support of teaching and learning. a. Consult with SBCEO and District Internet provider to assess current and future bandwidth needs. b. Survey staff to identify infrastructure impacts on student and				
<b>ACTUAL</b>	3.1.1. The District's technology infrastructure has continued to be assessed and upgraded to support use of technology for instruction. a. Consulted with SBCEO and District Internet provider to assess current and future bandwidth needs. b. Staff has been surveyed to identify infrastructure impacts				

staff use of technology.

**BUDGETED**  
 3.1.1.a. Consult with SBCEO and District Internet provider to assess current and future bandwidth needs.  
 3.1.1.b. Survey staff to identify infrastructure impacts on student and staff use of technology.

Expenditures

on student and staff use of technology.

**ESTIMATED ACTUAL**  
 3.1.1.a. Consulted with SBCEO and District Internet provider to assess current and future bandwidth needs.  
 3.1.1.b. Staff has been surveyed to identify infrastructure impacts on student and staff use of technology.

Action **2**

Actions/Services

**PLANNED**  
 3.1.2. Provide staff with continual opportunities to improve their professional skills and integration of technology to enhance instructional practices, communication, and productivity.  
 a. Technology Leadership Committee meets monthly to assess programs, develop professional development, and oversee program decisions.  
 b. Monthly staff sharing and learning sessions.

**ACTUAL**  
 3.1.2. Staff has been provided with opportunities to improve their professional skills and integration of technology to enhance instructional practices, communication, and productivity.  
 a. The "Core Tech Team" meets monthly to assess programs, develop professional development, and oversee program decisions.  
 b. Staff has monthly opportunities for sharing and professional development.

Expenditures

**BUDGETED**  
 3.1.2.a. Technology Leadership Committee meets monthly to assess programs, develop professional development, and oversee program decisions.  
 b. Monthly staff sharing and learning sessions.

**ESTIMATED ACTUAL**  
 a. The "Core Tech Team" meets monthly to assess programs, develop professional development, and oversee program decisions.  
 b. Staff has monthly opportunities for sharing and professional development.

Action **3**

Actions/Services

**PLANNED**  
 3.1.3. Provide students with opportunities to learn technology skills that will enhance learning in today's educational environment.  
 a. Continue to identify grade level technology skills and performance standards.  
 b. Review, identify, and purchase on-line subscriptions and apps to support student learning (ST Math and SRI Lexile).

**ACTUAL**  
 3.1.3. Students are provided with opportunities to learn technology skills that will enhance learning in today's educational environment.  
 a. Certificated staff have continued to identify appropriate grade level technology skills and performance standards.  
 b. Staff have continued to review and identify appropriate on-line subscriptions and apps to support student learning (Reading Plus, ST Math, SRI Lexile, Raz Kids, Dream Box).

Expenditures

**BUDGETED**  
 3.1.3.a. Continue to identify grade level technology skills and performance

**ESTIMATED ACTUAL**  
 3.1.3.a. Certificated staff have continued to identify appropriate grade level

standards.  
 3.1.3.b. Review, identify, and purchase on-line subscriptions and apps to support student learning (ST Math and SRI Lexile). 4000-4999: Books And Supplies Base \$7,000

technology skills and performance standards.  
 3.1.3.b. Staff have continued to review and identify appropriate on-line subscriptions and apps to support student learning (Reading Plus, ST Math, SRI Lexile, Raz Kids, Dream Box).  
 4000-4999: Books And Supplies Base \$7,000

Action **4**

Actions/Services

**PLANNED**  
 3.1.4. Provide on-going equipment replacement as needed to sustain support for instruction and student learning.

**ACTUAL**  
 3.1.4. On-going equipment replacement is provided as needed to sustain support for instruction and student learning.

Expenditures

**BUDGETED**  
 3.1.4. Provide on-going equipment replacement as needed to sustain support for instruction and student learning. 4000-4999: Books And Supplies Base \$10,000

**ESTIMATED ACTUAL**  
 3.1.4. On-going equipment replacement is provided as needed to sustain support for instruction and student learning. 4000-4999: Books And Supplies Base \$10,000

Action **5**

Actions/Services

**PLANNED**  
 3.1.5. Continue to employ technology support specialist to maintain the technology hardware and network infrastructure and provide technical support to staff and students.

**ACTUAL**  
 3.1.5. Continue to engage technology support to maintain the technology hardware and network infrastructure and provide technical support to staff and students.

Expenditures

**BUDGETED**  
 3.1.5. Continue to employ technology support specialist to maintain the technology hardware and network infrastructure and provide technical support to staff and students. 2000-2999: Classified Personnel Salaries Base \$67,132  
 3.1.5. Continue to employ technology support specialist to maintain the technology hardware and network infrastructure and provide technical support to staff and students. 3000-3999: Employee Benefits Base \$19,184

**ESTIMATED ACTUAL**  
 3.1.5. Continue to engage technology support to maintain the technology hardware and network infrastructure and provide technical support to staff and students. 2000-2999: Classified Personnel Salaries Base \$17,840  
 3.1.5. Continue to engage technology support to maintain the technology hardware and network infrastructure and provide technical support to staff and students. 3000-3999: Employee Benefits Base \$6,760  
 3.1.5. Continue to engage technology support to maintain the technology hardware and network infrastructure and provide technical support to staff and students (contracted support). 5000-5999: Services And Other Operating Expenditures Base \$6,800  
 3.1.5. Continue to engage technology support to maintain the technology hardware and network infrastructure and provide technical support to staff and students (network support). 5000-5999: Services And Other Operating Expenditures Base \$18,000

**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.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Staff have worked effectively to identify grade-level appropriate targets for technology skill development based on a scope and sequence tied to grade level content. This is an on-going project which will continue to guide decisions regarding the utilization of instructional technology in each grade. Devices are being replaced to meet instructional needs, and services are being maintained to support instructional need at both sites. Professional development continues to be provided with regard to programs in use in the district to ensure effective use of these tools in instructional support.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>Students are showing exceptional growth in reading skills through the coordination of programs like Reading PLUS and Lexia and the school's own intervention program to support all developing readers. Increased attention to developing effective technology skills for students with disabilities will result from an examination of the results on the California Dashboard in academic achievement on the CAASPP.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>In the fall of 2015, Buellton USD employed a full-time Technology Support Specialist who left the district in November 2016. Since then the district has employed services for technology support by contracting with a local vendor. This new approach is being evaluated given budget constraints and the needs of students and teachers.</p>
<p>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.</p>	<p>Budget constraints continue to present challenges in keeping pace with changes in technology for instruction. A plan for device replacement is in place and will continue to meet goals for all students to have access to technology tools for learning. Currently, the district is evaluating the need for a full-time staff member to provide technology support.</p>

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 4</b>	The Buellton Union School District will foster a school environment that ensures safety, engagement, and connectedness of students, staff, and families.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

1. The annual facilities assessment, local staff, student, and parent surveys, and the California Healthy Kids Survey (CHKS) survey will demonstrate that the school facilities are maintained and in good repair.
2. Maintain monthly attendance rate at or above 97%.
3. Improve truancy rate from 13% in 2015-16 to 10% in 2016-17.
4. Improve chronic absenteeism rate from 10% 2015-16 to 9% in 2016-17
5. Maintain Middle School drop-out rate at 0%.
6. Maintain student suspension rate below 5%.
7. Maintain student expulsion rate at 0%.
8. Maintain School Climate Index on School Climate Report Card (Middle School) at or above 370.
9. Maintain overall satisfaction on School Site Council Parent Surveys at both schools at or above 90%.

### ACTUAL

1. The annual facilities assessment, local staff, student, and parent surveys, and the California Healthy Kids Survey (CHKS) survey have demonstrated stakeholder perceptions that the school facilities are well-maintained and in good repair.
2. Monthly attendance rate has been maintained at or above 97%.
3. Truancy rate has improved from 13% in 2015-16 to 10% in 2016-17.
4. Chronic absenteeism has improved from 10% 2015-16 to 9% in 2016-17
5. Middle School drop-out rate has been maintained at 0%.
6. Student suspension rate has been maintained below 5%.
7. Student expulsion rate has been maintained 0%.
8. School Climate Index on School Climate Report Card (Middle School) has been maintained above 370.
9. Overall satisfaction on School Site Council Parent Surveys at both schools has been maintained above 90%.

## 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**

<p>Actions/Services</p>	<p><b>PLANNED</b> 4.1.1. The condition of the District’s facilities are evaluated annually and the deferred maintenance plan is up-to-date and ensures that the District’s facilities are maintained and in good repair.</p>	<p><b>ACTUAL</b> 4.1.1. The condition of the District’s facilities have been evaluated annually and the deferred maintenance plan is up-to-date and ensures that the District’s facilities are maintained and in good repair.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 4.1.1. The condition of the District’s facilities are evaluated annually and the deferred maintenance plan is up-to-date and ensures that the District’s facilities are maintained and in good repair. 7000-7439: Other Outgo Base \$20,000</p>	<p><b>ESTIMATED ACTUAL</b> 4.1.1. The condition of the District’s facilities have been evaluated annually and the deferred maintenance plan is up-to-date and ensures that the District’s facilities are maintained and in good repair. 7000-7439: Other Outgo Base \$20,000</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> 4.1.2. Student engagement and connectedness a. Students are given opportunities to provide feedback on all aspects of the school program. b. Continue and expand opportunities for students to participate in school leadership, a variety of clubs, activities, and other events that foster engagement and connectedness</p>	<p><b>ACTUAL</b> 4.1.2. Student engagement and connectedness a. Students have been given opportunities to provide feedback on all aspects of the school program. b. Opportunities for students to participate in school leadership have continued and expanded the variety of clubs, activities, and other events that foster engagement and connectedness.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 4.1.2.a. Students are given opportunities to provide feedback on all aspects of the school program. 4.1.2.b. Continue and expand opportunities for students to participate in school leadership, a variety of clubs, activities, and other events that foster engagement and connectedness. (PTSA) 4000-4999: Books And Supplies Other \$5,000</p>	<p><b>ESTIMATED ACTUAL</b> 4.1.2.a. Students have been given opportunities to provide feedback on all aspects of the school program. 4.1.2.b. Opportunities for students to participate in school leadership have continued and expanded the variety of clubs, activities, and other events that foster engagement and connectedness. (PTSA) 4000-4999: Books And Supplies Other \$5,000</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> 4.1.3. Parent engagement a. Parents are provided opportunities to provide feedback on all aspects of the school program. b. Conduct Spanish and English speaking parent education nights on topics requested by parents and/or parent groups. c. Continue to expand the use of all forms of communication to inform parents of school and district activities and programs.</p>	<p><b>ACTUAL</b> 4.1.3. Parent engagement a. Parents provided feedback on all aspects of the school program. b. Parent education nights have been provided on topics requested by parents and/or parent groups. c. Forms of communication have been expanded to inform parents of school and district activities and programs.</p>
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d. Provide bilingual translation at parent conferences.

**BUDGETED**  
 4.1.3.a. Parents are provided opportunities to provide feedback on all aspects of the school program.  
 4.1.3.b. Conduct Spanish and English speaking parent education nights on topics requested by parents and/or parent groups. 2000-2999: Classified Personnel Salaries Supplemental \$600  
 4.1.3.c. Continue to expand the use of all forms of communication to inform parents of school and district activities and programs.  
 4.1.3.d. Provide bilingual translation at parent conferences. 2000-2999: Classified Personnel Salaries Supplemental \$600  
 4.1.3.d. Provide bilingual translation at parent conferences. 3000-3999: Employee Benefits Supplemental \$150

Expenditures

d. Bilingual translation is provided at parent conferences.

**ESTIMATED ACTUAL**  
 4.1.3.a. Parents provided feedback on all aspects of the school program.  
 4.1.3.b. Parent education nights have been provided on topics requested by parents and/or parent groups.  
 4.1.3.c. Forms of communication have been expanded to inform parents of school and district activities and programs.  
 4.1.3.d. Bilingual translation is provided at parent conferences. 2000-2999: Classified Personnel Salaries Supplemental \$600  
 4.1.3.d. Bilingual translation is provided at parent conferences. 3000-3999: Employee Benefits Supplemental \$150

Action

# 4

Actions/Services

**PLANNED**  
 4.1.4. Staff engagement  
 a. Staff is provided opportunities to provide feedback on all aspects of the school program.  
 b. Staff is involved in the decision making process related to the instructional program.

**ACTUAL**  
 4.1.4. Staff engagement  
 a. Staff provided feedback on all aspects of the school program.  
 b. Staff are involved in the decision-making process related to the instructional program.

Expenditures

**BUDGETED**  
 4.1.4.a. Staff is provided opportunities to provide feedback on all aspects of the school program.  
 4.1.4.b. Staff is involved in the decision making process related to the instructional program.

**ESTIMATED ACTUAL**  
 a. Staff provided feedback on all aspects of the school program. (PLCs)  
 4.1.4.b. Staff are involved in the decision-making process related to the instructional program.

Action

# 5

Actions/Services

**PLANNED**  
 4.1.5. Provide a safe and positive learning environment  
 a. Engage all stakeholders in the annual review of school discipline procedures.  
 b. Provide staff training and discussion on effective strategies to support positive student behavior.  
 c. Continue to provide a school counselor to support positive student social and emotional behaviors and attitudes.  
 d. Develop a more specific RtI model for behavioral support that includes schoolwide tiered approach to behavior.

**ACTUAL**  
 4.1.5. Provide a safe and positive learning environment  
 a. Stakeholders have been involved in the annual review of school discipline procedures.  
 b. Staff training and discussion has begun on effective strategies to support positive student behavior.  
 c. A school counselor has been provided to support positive student social and emotional support for all students.  
 d. A more specific RtI model, through Multi-tiered Systems of Support (MTSS) is being developed for behavioral support

Expenditures

	that includes schoolwide systems for behavioral support.
<p><b>BUDGETED</b></p> <p>4.1.5.a. Engage all stakeholders in the annual review of school discipline procedures.</p> <p>4.1.5.b. Provide staff training and discussion on effective strategies to support positive student behavior.</p> <p>4.1.5.c. Continue to provide a school counselor to support positive student social and emotional behaviors and attitudes. 1000-1999: Certificated Personnel Salaries Supplemental \$67,132</p> <p>4.1.5.c. Continue to provide a school counselor to support positive student social and emotional behaviors and attitudes. 3000-3999: Employee Benefits Supplemental \$19,184</p> <p>4.1.5.d. Develop a more specific RtI model for behavioral support that includes schoolwide tiered approach to behavior.</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>4.1.5.a. Stakeholders have been involved in the annual review of school discipline procedures.</p> <p>4.1.5.b. Staff training and discussion has begun on effective strategies to support positive student behavior.</p> <p>4.1.5.c. A school counselor has been provided to support positive student social and emotional behaviors and attitudes. 1000-1999: Certificated Personnel Salaries Supplemental \$71,576</p> <p>4.1.5.c. A school counselor has been provided to support positive student social and emotional behaviors and attitudes. 3000-3999: Employee Benefits Supplemental \$17,795</p> <p>4.1.5.c. Counseling for students and families has been provided through a community partner to support positive student social and emotional behaviors and attitudes. 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p> <p>d. A more specific RtI model is being developed for behavioral support that includes a schoolwide intervention for behavior (MTSS). (MTSS Grant) 1000-1999: Certificated Personnel Salaries Other \$770</p> <p>d. A more specific RtI model is being developed for behavioral support that includes a schoolwide intervention for behavior (MTSS). (MTSS Grant) 3000-3999: Employee Benefits Other \$94</p> <p>d. A more specific RtI model is being developed for behavioral support that includes a schoolwide intervention for behavior (MTSS). (MTSS Grant) 5000-5999: Services And Other Operating Expenditures Other \$250</p>

**ANALYSIS**

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

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

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

Buellton Union School District has continued to maintain facilities in an exemplary fashion for service of education programs and the broader community. The district has expanded opportunities under new administrative leadership for students, especially at the middle school level, to be more involved in decisions impacting student life and student engagement. Parents are also being engaged in new ways to encourage participation in decisions around school governance. Parent education events have increased, and surveys indicate that parents feel connected with the schools, but want more effective tools for communication. Systems of support (academic, Social/emotional, behavioral) for all students are being addressed through the SUMS initiative, and will ultimately result in increased services to support all students.

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

Regular Williams Settlement reporting on the state of school facilities and the provision of basic services indicates that the district is doing an outstanding job maintaining facilities and providing for the educational needs of all students. Students, particularly at the middle school level, need to have more opportunities to participate in decisions impacting their education and the conditions at school. Parent engagement and opportunities for involvement in decision making is increasing, with increased attendance at Parent Education events sponsored by school administration. School Site Councils are meeting regularly again, and there have been multiple opportunities for Spanish-speaking families to access events and participate fully in the life of their schools to support all children. While both Oak Valley Elementary and Jonata Middle Schools have excellent interventions in place, the SUMS initiative is allowing staff to engage in system-thinking about how to "scale up" these systems to better serve all students in the areas of academic, social/emotional, and behavioral learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were minimal differences between the 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.

The biggest changes have been in the area of parent engagement and school climate. An increase in the number and frequency of parent education events (mostly in the evenings) has resulted in increased participation in school activities, especially by parents of English Learners. This will be an area of focus and needed growth as we continue to pursue this goal. In the area of school climate, there has been increased attention to support systems for students. While our counselor was out for most of the year due to circumstances beyond her control, the school as a whole began the challenging work of expanding and improving systems to provide support for all students (MTSS/SUMS Initiative). This will be a multi-year effort to expand academic interventions to social/emotional supports to impact behavior and all learning for all students, and provide the very best school environment to support learners.

# Stakeholder Engagement

LCAP Year

- 2017–18
- 2018–19
- 2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

1. District Advisory Council: 10/19/16, 12/7/16, 2/1/17, 4/5/17, 5/9/17
2. ELAC/DELAC meetings: 10/18/16, 3/15/17, 3/22/17, 3/30/17
3. Monthly Technology and Wellness Committees with Site stakeholder representation
4. School Site Council at Jonata: 10/26/16, 11/17/16, 12/15/16, 3/22/17, 4/20/17
5. School Site Council at Oak Valley: 9/21/16, 11/30/16, 2/22/17, 3/15/17, 4/26/17, 5/17/17
7. PTSA LCAP Updates: 10/11/16, 12/12/16, 2/13/17, 4/17/17
8. Monthly Staff faculty meetings – all faculty
9. Weekly PLC meetings- all faculty
10. Principal meetings with Jonata Middle School student leadership
11. California Healthy Kids Surveys
12. Prop 39 review team-quarterly meetings
13. Monthly Administration Team meetings
14. Santa Ynez Valley Superintendents monthly meetings
15. Board LCAP Update: 4/19/17
16. Board of Trustees held Public Hearing for LCAP and 2017-18 Budget on June 14, 2017; Board of Trustees adopted LCAP and 2017-18 Budget on June 21, 2017.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Meetings with stakeholder groups were used to review LCAP goals, actions and services in order to better serve all student groups. Meetings included facilitation of stakeholder input for goal setting, services and actions. Stakeholder groups represented included parents, community members, staff, and representatives of the local bargaining unit of the school district. Particularly in the District Advisory Council, the analysis of student achievement, goal setting, monitoring of unduplicated students and implementation of services was the focus of multiple meetings to more clearly define district plans and services. Discussion and input regarding the needs of English Learners, socio-economically disadvantaged students, and students with disabilities were particular areas which led to more targeted goals and services to meet the unique needs of these students. These changes reflected in the LCAP to goals, expected outcomes, and actions directly resulted from this input and discussion around the needs of EL, socio-economically disadvantaged

students, and students with disabilities.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

All students will demonstrate academic growth in English Language Arts (ELA), Mathematics, and English Language Development (ELD).

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need to demonstrate growth in ELA.  
 Metric: District review of California Dashboards and local formative assessments.

Students need to demonstrate growth in Mathematics.  
 Metric: District review of California Dashboards and local formative assessments.

Students need to demonstrate growth in English Language Development.  
 Metric: District review of CELDT results, California Dashboards and local formative assessments.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> <li>Teachers will be appropriately assigned and hold a proper credential for the grade and/or subject taught.</li> <li>All students will meet CAASPP growth targets.</li> <li>Students' grade point average in grades 4-8.</li> <li>EL students will meet or exceed state targets.</li> </ul>	<ul style="list-style-type: none"> <li>In the 2016-2017 school year, 100% of classroom teachers are appropriately assigned and hold a proper credential for the grade and/or subject taught.</li> <li>Based on results reported on the California Dashboard in 2016-2017, all students met CAASPP growth targets with achievement in ELA</li> </ul>	<ul style="list-style-type: none"> <li>100% of classroom teachers are appropriately assigned and hold a proper credential for the grade and/or subject taught.</li> <li>All students will meet CAASPP growth targets with achievement in ELA "Very High" and increasing at 1% annually, and in Math "High" and increasing at 1%</li> </ul>	<ul style="list-style-type: none"> <li>100% of classroom teachers continue to be appropriately assigned and hold a proper credential for the grade and/or subject taught.</li> <li>All students will meet CAASPP growth targets with achievement in ELA "Very High" and increasing at 1% annually, and in Math "High" and increasing at 1%</li> </ul>	<ul style="list-style-type: none"> <li>100% of classroom teachers are appropriately assigned and hold a proper credential for the grade and/or subject taught.</li> <li>All students will meet CAASPP growth targets with achievement in ELA "Very High" and increasing at 1% annually, and in Math "High" and increasing at 1%</li> </ul>

<ul style="list-style-type: none"> <li>EL student reclassification by fifth grade, and long-term EL reclassification by eighth grade.</li> <li>All students access and enrollment in required areas of study.</li> </ul>	<p>"Very High" and increasing, and in Math "High" and increasing.</p> <ul style="list-style-type: none"> <li>75% of students in grades 4-8 received a cumulative grade point average of 3.0 or above in the 2016-2017 school year.</li> <li>EL students demonstrated high achievement and moderate progress according to the California Dashboard in 2017.</li> <li>80% of EL students were reclassified by fifth grade, and 33% of long-term ELs were reclassified by eighth grade in the 2016-2017 school year.</li> <li>All students had access to the core curriculum and were enrolled in required areas of study in the 2016-2017 school year as evidenced by the curriculum plans (elementary) and the master schedule (middle school).</li> </ul>	<p>annually.</p> <ul style="list-style-type: none"> <li>76% or more of students in grades 4-8 will receive a cumulative grade point average of 3.0 or above.</li> <li>EL students will meet or exceed high achievement and moderate progress according to the California Dashboard.</li> <li>80% of EL students will be reclassified by fifth grade, and 33% of long-term ELs will be reclassified by eighth grade.</li> <li>All students will have access and be enrolled in required areas of study.</li> </ul>	<p>annually.</p> <ul style="list-style-type: none"> <li>77% or more of students in grades 4-8 will receive a cumulative grade point average of 3.0 or above.</li> <li>EL students will meet or exceed high achievement and increase in progress by 1% annually according to the California Dashboard.</li> <li>82% of EL students will be reclassified by fifth grade, and 35% of long-term ELs will be reclassified by eighth grade.</li> <li>All students will have access and be enrolled in required areas of study.</li> </ul>	<p>annually.</p> <ul style="list-style-type: none"> <li>78% or more of students in grades 4-8 will receive a cumulative grade point average of 3.0 or above.</li> <li>EL students will meet or exceed high achievement and increase in progress 1% annually according to the California Dashboard.</li> <li>84% of EL students will be reclassified by fifth grade, and 37% of long-term ELs will be reclassified by eighth grade.</li> <li>All students will have access and be enrolled in required areas of study.</li> </ul>
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**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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**[ACTIONS/SERVICES](#)**

**2017-18**

New  Modified  Unchanged

1.1.1. Audit all certificated staff assignments to determine that teachers are appropriately assigned and credentialed.

**2018-19**

New  Modified  Unchanged

1.1.1. Audit all certificated staff assignments to determine that teachers are appropriately assigned and credentialed.

**2019-20**

New  Modified  Unchanged

1.1.1. Audit all certificated staff assignments to determine that teachers are appropriately assigned and credentialed.

**[BUDGETED EXPENDITURES](#)**

**2017-18**

Action **2**

**2018-19**

**2019-20**

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

[Students to be Served](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**OR**

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

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**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.1.2. Monitor student progress through the implementation of a comprehensive assessment system using state and local multiple measures to provide feedback to teachers, students, and parents.

1.1.2. Monitor student progress through the implementation of a comprehensive assessment system using state and local multiple measures to provide feedback to teachers, students, and parents.

1.1.2. Monitor student progress through the implementation of a comprehensive assessment system using state and local multiple measures to provide feedback to teachers, students, and parents.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Action **3**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New
  Modified
  Unchanged

1.1.2.a. Teachers meet weekly in professional learning communities (PLCs) to identify grade level and subject area informal assessments and site-based benchmarks.

New
  Modified
  Unchanged

1.1.2.a. Teachers meet weekly in professional learning communities (PLCs) to identify grade level and subject area informal assessments and site-based benchmarks.

New
  Modified
  Unchanged

1.1.2.a. Teachers meet weekly in professional learning communities (PLCs) to identify grade level and subject area informal assessments and site-based benchmarks.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$74,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries PLC Time (2hrs/week), Also referenced in 1.1.5
Amount	\$11,274
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits PLC Time (2hrs/week), Also referenced in 1.1.5

**2018-19**

Amount	\$74,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries PLC Time (2hrs/week), Also referenced in 1.1.5
Amount	\$11,274
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits PLC Time (2hrs/week), Also referenced in 1.1.5

**2019-20**

Amount	\$74,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries PLC Time (2hrs/week), Also referenced in 1.1.5
Amount	\$11,274
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits PLC Time (2hrs/week), Also referenced in 1.1.5

Action **4**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

1.1.2.b. Teachers will use state Interim Assessments as part of Smarter Balanced system.

**2018-19**

New     Modified     Unchanged

1.1.2.b. Teachers will use state Interim Assessments as part of Smarter Balanced system.

**2019-20**

New     Modified     Unchanged

1.1.2.b. Teachers will use state Interim Assessments as part of Smarter Balanced system.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

**2018-19**

Amount

**2019-20**

Amount

Action **5**

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

Students to be Served

All     Students with Disabilities   

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

**OR**

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

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ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.1.2.c. Implement and communicate multiple measures of school quality in the new California Dashboard system.

**2018-19**

New  Modified  Unchanged

1.1.2.c. Implement and communicate multiple measures of school quality in the new California Dashboard system.

**2019-20**

New  Modified  Unchanged

1.1.2.c. Implement and communicate multiple measures of school quality in the new California Dashboard system.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Action **6**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.1.2.d. Teachers will develop an assessment system to include interim, benchmark, and progress monitoring.

1.1.2.d. Teachers will develop an assessment system to include interim, benchmark, and progress monitoring.

1.1.2.d. Teachers will develop an assessment system to include interim, benchmark, and progress monitoring.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount

Amount

Amount

**Action 7**

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

Students to be Served  All  Students with Disabilities

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

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

1.1.2.e. Additional support for intervention systems to provide progress monitoring support.

1.1.2.e. Additional support for intervention systems to provide progress monitoring support.

1.1.2.e. Additional support for intervention systems to provide progress monitoring support.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$500	Amount	\$500	Amount	\$500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **8**

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

[Students to be Served](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.1.3. Ensure dedicated time for ELD instruction and provide properly trained teachers.

1.1.3. Ensure dedicated time for ELD instruction and provide properly trained teachers.

1.1.3. Ensure dedicated time for ELD instruction and provide properly trained teachers.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Action **9**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

1.1.3.a. Instructional aide at OV and Jonata to provide designated ELD instruction daily.

1.1.3.a. Instructional aide at OV and Jonata to provide designated ELD instruction daily.

1.1.3.a. Instructional aide at OV and Jonata to provide designated ELD instruction daily.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	\$11,752
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries

Amount	\$11,752
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries

Amount	\$11,752
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries

Amount	\$2,236	Amount	\$2,236	Amount	\$2,236
Source	Supplemental	Source	Supplemental	Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$6,548	Amount	\$6,548	Amount	\$6,548
Source	Other	Source	Other	Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Title II	Budget Reference	2000-2999: Classified Personnel Salaries Title II	Budget Reference	2000-2999: Classified Personnel Salaries Title II
Amount	\$1,696	Amount	\$1,696	Amount	\$1,696
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits Title II	Budget Reference	3000-3999: Employee Benefits Title II	Budget Reference	3000-3999: Employee Benefits Title II

Action **10**

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

[Students to be Served](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools: Oak Valley Elementary  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.1.4.a. K-5 -- Continued Response to Intervention (RTI) Tier Three support system at Oak Valley "Club Read".

**2018-19**

New  Modified  Unchanged

1.1.4.a. K-5 -- Continued Response to Intervention (RTI) Tier Three support system at Oak Valley "Club Read".

**2019-20**

New  Modified  Unchanged

1.1.4.a. K-5 -- Continued Response to Intervention (RTI) Tier Three support system at Oak Valley "Club Read".

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$25,980
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$4,425
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$2,716
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Title I
Amount	\$282
Source	Other
Budget Reference	3000-3999: Employee Benefits Title I

**2018-19**

Amount	\$25,980
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$4,425
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$2,716
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Title I
Amount	\$282
Source	Other
Budget Reference	3000-3999: Employee Benefits Title I

**2019-20**

Amount	\$25,980
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$4,425
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$2,716
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Title I
Amount	\$282
Source	Other
Budget Reference	3000-3999: Employee Benefits Title I

Action **11**

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

Students to be Served

All  Students with Disabilities

Location(s)  All Schools  Specific Schools: Oak Valley Elementary  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.1.4.b. K--5 Coordinator of Intervention (1.0 FTE)

**2018-19**

New  Modified  Unchanged

1.1.4.b. K--5 Coordinator of Intervention (1.0 FTE)

**2019-20**

New  Modified  Unchanged

1.1.4.b. K--5 Coordinator of Intervention (1.0 FTE)

BUDGETED EXPENDITURES

**2017-18**

Amount	\$50,071
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$9,311
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$33,381
Source	Other

**2018-19**

Amount	\$50,071
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$9,311
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$33,381
Source	Other

**2019-20**

Amount	\$50,071
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$9,311
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$33,381
Source	Other

Budget Reference	1000-1999: Certificated Personnel Salaries Title I	Budget Reference	1000-1999: Certificated Personnel Salaries Title I	Budget Reference	1000-1999: Certificated Personnel Salaries Title I
Amount	\$6,207	Amount	\$6,207	Amount	\$6,207
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits Title I	Budget Reference	3000-3999: Employee Benefits Title I	Budget Reference	3000-3999: Employee Benefits Title I

Action **12**

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

[Students to be Served](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.1.4.c. TK-8 -- Provided Tier Two interventions in ELA and Math at Oak Valley and Jonata

**2018-19**

New  Modified  Unchanged

1.1.4.c. TK-8 -- Provided Tier Two interventions in ELA and Math at Oak Valley and Jonata

**2019-20**

New  Modified  Unchanged

1.1.4.c. TK-8 -- Provided Tier Two interventions in ELA and Math at Oak Valley and Jonata

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	\$93,401	Amount	\$93,401	Amount	\$93,401
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$15,541	Amount	\$15,541	Amount	\$15,541
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **13**

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

[Students to be Served](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools: Jonata Middle School  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans: 6-8

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.1.4.d. 6-8 -- Implemented a systematic intervention program at Jonata with designated support in math one

**2018-19**

New  Modified  Unchanged

1.1.4.d. 6-8 -- Implemented a systematic intervention program at Jonata with designated support in math one

**2019-20**

New  Modified  Unchanged

1.1.4.d. 6-8 -- Implemented a systematic intervention program at Jonata with designated support in math one

period per grade daily and embedded differentiation in ELA.

period per grade daily and embedded differentiation in ELA.

period per grade daily and embedded differentiation in ELA.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$40,516
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$11,104
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$40,516
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$11,104
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	\$40,516
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$11,104
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits

Action **14**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.1.4.e. After school support provided at both schools.

**2018-19**

New  Modified  Unchanged

1.1.4.e. After school support provided at both schools.

**2019-20**

New  Modified  Unchanged

1.1.4.e. After school support provided at both schools.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$3,448
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries PTSA
Amount	\$552
Source	Other
Budget Reference	3000-3999: Employee Benefits PTSA

**2018-19**

Amount	\$3,448
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries PTSA
Amount	\$552
Source	Other
Budget Reference	3000-3999: Employee Benefits PTSA

**2019-20**

Amount	\$3,448
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries PTSA
Amount	\$552
Source	Other
Budget Reference	3000-3999: Employee Benefits PTSA

Action **15**

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

[Students to be Served](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.1.4.f. Lexia and Reading Plus digital literacy programs implemented to support reading skills.

**2018-19**

New  Modified  Unchanged

1.1.4.f. Lexia and Reading Plus digital literacy programs implemented to support reading skills.

**2019-20**

New  Modified  Unchanged

1.1.4.f. Lexia and Reading Plus digital literacy programs implemented to support reading skills.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$15,000

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount \$23,500

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **16**

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

[Students to be Served](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.1.5. Regularly scheduled professional learning communities (PLCs) were used to analyze student achievement and readjust instruction and interventions as needed.

**2018-19**

New  Modified  Unchanged

1.1.5. Regularly scheduled professional learning communities (PLCs) were used to analyze student achievement and readjust instruction and interventions as needed.

**2019-20**

New  Modified  Unchanged

1.1.5. Regularly scheduled professional learning communities (PLCs) were used to analyze student achievement and readjust instruction and interventions as needed.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$73,276
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries PLC time 2 hrs/wk, referenced in 1.1.2.a.
Amount	\$11,274
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits PLC time 2 hrs/wk, referenced in 1.1.2.a.

**2018-19**

Amount	\$73,276
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries PLC time 2 hrs/wk, referenced in 1.1.2.a.
Amount	\$11,274
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits PLC time 2 hrs/wk, referenced in 1.1.2.a.

**2019-20**

Amount	\$73,276
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries PLC time 2 hrs/wk, referenced in 1.1.2.a.
Amount	\$11,274
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits PLC time 2 hrs/wk, referenced in 1.1.2.a.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

The district provides a comprehensive curriculum that engages, challenges and prepares students for college and career.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Instructional staff needs continued professional development aimed at deep implementation of the CCSS and effective instructional practices.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> <li>All of the District's students will have access to standards aligned instructional materials in English Language Arts, mathematics, and English Language Development as verified by Williams Act Resolution.</li> <li>All of the District's students will receive a comprehensive instructional program aligned with CCSS in English Language Arts, mathematics, and English Language Development as determined by instructional minutes, classroom schedules, pacing plans, and principal observations.</li> <li>Programs and services</li> </ul>	<ul style="list-style-type: none"> <li>All of the District's students had access to standards aligned instructional materials in English Language Arts, Mathematics, and English Language Development as verified by Williams Act Resolutions in 2016-2017.</li> <li>All of the District's students received a comprehensive instructional program aligned with CCSS in English Language Arts, mathematics, and English Language Development as determined by instructional minutes, classroom schedules, pacing plans, and principal observations.</li> <li>Programs and services</li> </ul>	<ul style="list-style-type: none"> <li>All of the District's students will have access to standards aligned instructional materials in English Language Arts, mathematics, and English Language Development as verified by Williams Act Resolution.</li> <li>All of the District's students will receive a comprehensive instructional program aligned with CCSS in English Language Arts, mathematics, and English Language Development as determined by instructional minutes, classroom schedules, pacing plans, and principal observations.</li> <li>Programs and services</li> </ul>	<ul style="list-style-type: none"> <li>All of the District's students will continue to have access to standards aligned instructional materials in English Language Arts, mathematics, and English Language Development as verified by Williams Act Resolution.</li> <li>All of the District's students will continue to receive a comprehensive instructional program aligned with CCSS in English Language Arts, mathematics, and English Language Development as determined by instructional minutes, classroom schedules, pacing plans, and principal observations.</li> <li>Programs and services</li> </ul>	<ul style="list-style-type: none"> <li>All of the District's students will continue to have access to standards aligned instructional materials in English Language Arts, mathematics, and English Language Development as verified by Williams Act Resolution.</li> <li>All of the District's students will continue to receive a comprehensive instructional program aligned with CCSS in English Language Arts, mathematics, and English Language Development as determined by instructional minutes, classroom schedules, pacing plans, and principal observations.</li> <li>Programs and services</li> </ul>

<p>enable ELs to access core and ELD standards as determined by instructional minutes, classroom schedules, pacing plans, and principal observations.</p> <ul style="list-style-type: none"> <li>All classroom teachers will receive twelve or more hours of professional development in CCSS English Language Arts, mathematics, and English Language Development as identified in the school site professional development plans.</li> </ul>	<p>enable ELs to access core and ELD standards as determined by instructional minutes, classroom schedules, pacing plans, and principal observations.</p> <ul style="list-style-type: none"> <li>All classroom teachers will receive twelve or more hours of professional development in CCSS English Language Arts, mathematics, and English Language Development as identified in the school site professional development plans.</li> </ul>	<p>enable ELs to access core and ELD standards as determined by instructional minutes, classroom schedules, pacing plans, and principal observations.</p> <ul style="list-style-type: none"> <li>All classroom teachers will receive twelve or more hours of professional development in CCSS English Language Arts, mathematics, and English Language Development as identified in the school site professional development plans.</li> </ul>	<p>enable all ELs to access core and ELD standards as determined by instructional minutes, classroom schedules, pacing plans, and principal observations.</p> <ul style="list-style-type: none"> <li>All classroom teachers will continue to receive twelve or more hours of professional development in CCSS English Language Arts, mathematics, and English Language Development as identified in the school site professional development plans.</li> </ul>	<p>enable all ELs to access core and ELD standards as determined by instructional minutes, classroom schedules, pacing plans, and principal observations.</p> <ul style="list-style-type: none"> <li>All classroom teachers will continue to receive twelve or more hours of professional development in CCSS English Language Arts, mathematics, and English Language Development as identified in the school site professional development plans.</li> </ul>
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**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:**

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

**OR**

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2.1.1. Purchase and develop learning activities and instructional materials that support all students' access to the CCSS.

**2018-19**

New  Modified  Unchanged

2.1.1. Purchase and develop learning activities and instructional materials that support all students' access to the CCSS.

**2019-20**

New  Modified  Unchanged

2.1.1. Purchase and develop learning activities and instructional materials that support all students' access to the CCSS.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$25,000
Source	Other
Budget Reference	4000-4999: Books And Supplies Restricted Lottery
Amount	\$58,000
Source	Other
Budget Reference	4000-4999: Books And Supplies Locally Defined Restricted Programs

**2018-19**

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

**2019-20**

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action **2**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2.1.1.a. Continue implementation of CPM mathematics program for grades 6-8.

**2018-19**

New  Modified  Unchanged

2.1.1.a. Continue implementation of CPM mathematics program for grades 6-8.

**2019-20**

New  Modified  Unchanged

2.1.1.a. Continue implementation of CPM mathematics program for grades 6-8.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$3,122

Source Base

Budget Reference 4000-4999: Books And Supplies

**2018-19**

Amount \$3,122

Source Base

Budget Reference 4000-4999: Books And Supplies

**2019-20**

Amount \$3,122

Source Base

Budget Reference 4000-4999: Books And Supplies

Action **3**

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

[Students to be Served](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans: K-3

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2.1.1.b. Continue implementation of McGraw-Hill Wonders for K-3 ELA/ELD.

**2018-19**

New  Modified  Unchanged

2.1.1.b. Continue implementation of McGraw-Hill Wonders for K-3 ELA/ELD.

**2019-20**

New  Modified  Unchanged

2.1.1.b. Continue implementation of McGraw-Hill Wonders for K-3 ELA/ELD.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Action **4**

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

[Students to be Served](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.1.2. Professional development activities will provide staff with (1) time and materials to continue the development of course pacing plans and the development of CCSS-aligned learning activities, and (2) training to continue to implement the CCSS.	2.1.2. Professional development activities will provide staff with (1) time and materials to continue the development of course pacing plans and the development of CCSS-aligned learning activities, and (2) training to continue to implement the CCSS.	2.1.2. Professional development activities will provide staff with (1) time and materials to continue the development of course pacing plans and the development of CCSS-aligned learning activities, and (2) training to continue to implement the CCSS.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Action **5**

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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2.1.2.a. Professional development activities including grade level, and subject area planning.	2.1.2.a. Professional development activities including grade level, and subject area planning.	2.1.2.a. Professional development activities including grade level, and subject area planning.
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**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$2,500	Amount	\$2,500	Amount	\$2,500
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$300	Amount	\$300	Amount	\$300
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **6**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

2.1.2.b. Professional development activities including teacher attendance at workshops for professional development in Next Generation Science Standards (NGSS), math, ELA/ELD and assessments.

2.1.2.b. Professional development activities including teacher attendance at workshops for professional development in Next Generation Science Standards (NGSS), math, ELA/ELD and assessments.

2.1.2.b. Professional development activities including teacher attendance at workshops for professional development in Next Generation Science Standards (NGSS), math, ELA/ELD and assessments.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$10,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development

**2018-19**

Amount	\$10,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development

**2019-20**

Amount	\$10,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development

Action **7**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.1.3. All of the District's students including ELs will receive a comprehensive instructional program aligned with CCSS standards in mathematics and English language arts.

2.1.3. All of the District's students including ELs will receive a comprehensive instructional program aligned with CCSS standards in mathematics and English language arts.

2.1.3. All of the District's students including ELs will receive a comprehensive instructional program aligned with CCSS standards in mathematics and English language arts.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Action **8**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>K-5</u>

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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2.1.3.a. Continue to implement McGraw-Hill Wonders to support ELD grades K-3 as well as providing teacher professional development for ADEPT and ELA/ELD.

2.1.3.a. Continue to implement McGraw-Hill Wonders to support ELD grades K-3 as well as providing teacher professional development for ADEPT and ELA/ELD.

2.1.3.a. Continue to implement McGraw-Hill Wonders to support ELD grades K-3 as well as providing teacher professional development for ADEPT and ELA/ELD.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Budget		Budget	
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Reference	Reference	Reference
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**Action 9**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

**OR**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input checked="" type="checkbox"/> Specific Grade spans: <u>6-8</u>

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

2.1.3.b. Purchase specific programs to support ELD, especially for newcomers.

**2018-19**

New     Modified     Unchanged

2.1.3.b. Purchase specific programs to support ELD, especially for newcomers.

**2019-20**

New     Modified     Unchanged

2.1.3.b. Purchase specific programs to support ELD, especially for newcomers.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$200
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

**2018-19**

Amount	\$200
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

**2019-20**

Amount	\$200
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

Action **10**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

2.1.4. Develop and extend activities that challenge and enrich learning opportunities for all students.

**2018-19**

New  Modified  Unchanged

2.1.4. Develop and extend activities that challenge and enrich learning opportunities for all students.

**2019-20**

New  Modified  Unchanged

2.1.4. Develop and extend activities that challenge and enrich learning opportunities for all students.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Action **11**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

**2018-19**

- New     Modified     Unchanged

**2019-20**

- New     Modified     Unchanged

2.1.4.a. Provide students with learning activities in robotics, coding, and other STEM learning opportunities.

2.1.4.a. Provide students with learning activities in robotics, coding, and other STEM learning opportunities.

2.1.4.a. Provide students with learning activities in robotics, coding, and other STEM learning opportunities.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$1,500
Source	Other
Budget Reference	4000-4999: Books And Supplies PTSA

**2018-19**

Amount	\$1,500
Source	Other
Budget Reference	4000-4999: Books And Supplies PTSA

**2019-20**

Amount	\$1,500
Source	Other
Budget Reference	4000-4999: Books And Supplies PTSA

Action **12**

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

Students to be Served

- All     Students with Disabilities

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.1.4.a. Continue to explore ways to build art and music education.	2.1.4.a. Continue to explore ways to build art and music education.	2.1.4.a. Continue to explore ways to build art and music education.

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$1,00	Amount: \$1,000	Amount: \$1,000
Source: Other	Source: Other	Source: Other
Budget Reference: 4000-4999: Books And Supplies PTSA	Budget Reference: 4000-4999: Books And Supplies PTSA	Budget Reference: 4000-4999: Books And Supplies PTSA

Action **13**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**OR**

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

[Students to be Served](#)

English Learners     Foster Youth     Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

2.1.4.c. School Site Councils continue to explore options for arts education.

**2018-19**

New     Modified     Unchanged

2.1.4.c. School Site Councils continue to explore options for arts education.

**2019-20**

New     Modified     Unchanged

2.1.4.c. School Site Councils continue to explore options for arts education.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

**2018-19**

Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

**2019-20**

Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

Students and teachers will utilize technology effectively to support instruction and learning.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Teachers and students need training and instruction to maximize the use of technology to support learning.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> <li>Scope and sequence for student acquisition and proficiency in skills related to 21st Century learning.</li> <li>Annual staff survey.</li> </ul>	<ul style="list-style-type: none"> <li>In the 2016-2017 school year, the District began using a standards-based, performance-based tool to articulate and measure student acquisition and proficiency in skills related to 21st Century learning.</li> <li>Staff report high levels of satisfaction with professional development, infrastructure support, sufficiency of equipment and materials, and knowledge of student standards to support instruction with technology as reported in the annual staff survey in spring 2017.</li> </ul>	<ul style="list-style-type: none"> <li>District will refine and implement a clear scope and sequence for student acquisition and proficiency in skills related to 21st Century learning.</li> <li>Staff will report high levels of satisfaction with professional development (&gt;80%) infrastructure support (&gt;80%) sufficiency of equipment and materials (&gt;80%) and knowledge of student standards to support instruction with technology (&gt;80%) reported in the annual staff survey.</li> </ul>	<ul style="list-style-type: none"> <li>District will continue to refine and implement a clear scope and sequence for student acquisition and proficiency in skills related to 21st Century learning. Attainment of these standards will be tracked and reported by teachers.</li> <li>Staff will report high levels of satisfaction with professional development (&gt;82%) infrastructure support (&gt;82%) sufficiency of equipment and materials (&gt;82%) and knowledge of student standards to support instruction with technology (&gt;82%) reported in the annual staff survey.</li> </ul>	<ul style="list-style-type: none"> <li>District will continue to refine and implement a clear scope and sequence for student acquisition and proficiency in skills related to 21st Century learning. Attainment of these standards will be tracked and reported by teachers.</li> <li>Staff will report high levels of satisfaction with professional development (&gt;85%) infrastructure support (&gt;85%) sufficiency of equipment and materials (&gt;85%) and knowledge of student standards to support instruction with technology (&gt;85%) reported in the annual staff survey.</li> </ul>

**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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.1.1. Continue to assess and upgrade the District's technology infrastructure to support an efficient and continual support of teaching and learning.

**2018-19**

New  Modified  Unchanged

3.1.1. Continue to assess and upgrade the District's technology infrastructure to support an efficient and continual support of teaching and learning.

**2019-20**

New  Modified  Unchanged

3.1.1. Continue to assess and upgrade the District's technology infrastructure to support an efficient and continual support of teaching and learning.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Action **2**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
------------------------------	---	---	--------------------------

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.1.1.a. Consult with SBCEO and District Internet provider to assess current and future technology needs.

**2018-19**

New  Modified  Unchanged

3.1.1.a. Consult with SBCEO and District Internet provider to assess current and future technology needs.

**2019-20**

New  Modified  Unchanged

3.1.1.a. Consult with SBCEO and District Internet provider to assess current and future technology needs.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

**2018-19**

Amount

**2019-20**

Amount

Action **3**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

3.1.1.b. Survey staff to identify infrastructure impacts on student and staff use of technology.

3.1.1.b. Survey staff to identify infrastructure impacts on student and staff use of technology.

3.1.1.b. Survey staff to identify infrastructure impacts on student and staff use of technology.

BUDGETED EXPENDITURES

**2017-18**

Amount

**2018-19**

Amount

**2019-20**

Amount

Action **4**

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

Students to be Served

All     Students with Disabilities   

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

**OR**

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

[Location\(s\)](#)

- All Schools   
  Specific Schools: \_\_\_\_\_   
  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

- New   
  Modified   
  Unchanged

3.1.2. Provide staff with opportunities to improve their professional skills and integration of technology to enhance instructional practices, communication, and productivity.

**2018-19**

- New   
  Modified   
  Unchanged

3.1.2. Provide staff with opportunities to improve their professional skills and integration of technology to enhance instructional practices, communication, and productivity.

**2019-20**

- New   
  Modified   
  Unchanged

3.1.2. Provide staff with opportunities to improve their professional skills and integration of technology to enhance instructional practices, communication, and productivity.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$5,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	\$5,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	\$5,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

**Action 5**

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

[Students to be Served](#)

- All   
  Students with Disabilities   
  \_\_\_\_\_

[Location\(s\)](#)

- All Schools   
  Specific Schools: \_\_\_\_\_   
  Specific Grade spans: \_\_\_\_\_

OR

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

[Students to be Served](#)

- English Learners   
  Foster Youth   
  Low Income

[Scope of Services](#)

- LEA-wide   
  Schoolwide   
 OR   
 Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools   
 Specific Schools: \_\_\_\_\_   
 Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New   
 Modified   
 Unchanged

3.1.2.a. Core Technology Team meets monthly to assess programs, plan professional development, and oversee program decisions.

**2018-19**

New   
 Modified   
 Unchanged

3.1.2.a. Core Technology Team meets monthly to assess programs, plan professional development, and oversee program decisions.

**2019-20**

New   
 Modified   
 Unchanged

3.1.2.a. Core Technology Team meets monthly to assess programs, plan professional development, and oversee program decisions.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$10,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Tech Lead Stipends
Amount	\$1,857
Source	Base
Budget Reference	3000-3999: Employee Benefits Tech Lead Stipends

**2018-19**

Amount	\$10,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Tech Lead Stipends
Amount	\$1,857
Source	Base
Budget Reference	3000-3999: Employee Benefits Tech Lead Stipends

**2019-20**

Amount	\$10,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Tech Lead Stipends
Amount	\$1,857
Source	Base
Budget Reference	3000-3999: Employee Benefits Tech Lead Stipends

Action **6**

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

[Students to be Served](#)

All   
 Students with Disabilities   
 \_\_\_\_\_

[Location\(s\)](#)

All Schools   
 Specific Schools: \_\_\_\_\_   
 Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.1.2.b. Technology Lead Teachers will conduct monthly staff sharing and learning sessions related to the use of instructional technology.

**2018-19**

New  Modified  Unchanged

3.1.2.b. Technology Lead Teachers will conduct monthly staff sharing and learning sessions related to the use of instructional technology.

**2019-20**

New  Modified  Unchanged

3.1.2.b. Technology Lead Teachers will conduct monthly staff sharing and learning sessions related to the use of instructional technology.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Budget Reference

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **7**

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

Students to be Served  All  Students with Disabilities

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

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.1.3. Provide students will opportunities to learn technology skills that will enhance learning in today's educational environment.

**2018-19**

New  Modified  Unchanged

3.1.3. Provide students will opportunities to learn technology skills that will enhance learning in today's educational environment.

**2019-20**

New  Modified  Unchanged

3.1.3. Provide students will opportunities to learn technology skills that will enhance learning in today's educational environment.

**BUDGETED EXPENDITURES**

**2017-18**

Action **8**

**2018-19**

**2019-20**

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

[Students to be Served](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**OR**

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.1.3.a. District staff are developing a standards-based, performance-based, grade-specific tool to articulate and measure student acquisition and proficiency in skills related to 21st Century learning.

**2018-19**

New  Modified  Unchanged

3.1.3.a. District staff will refine and implement a standards-based, performance-based, grade-specific tool to articulate and measure student acquisition and proficiency in skills related to 21st Century learning.

**2019-20**

New  Modified  Unchanged

3.1.3.a. District staff will continue to refine and implement a standards-based, performance-based, grade-specific tool to articulate and measure student acquisition and proficiency in skills related to 21st Century learning.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Action **9**

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

Students to be Served

All  Students with Disabilities

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.1.3.b. Review, identify, purchase and implement on-line subscriptions and apps to support student learning (ST Math, Lexia, Reading Plus, Dream Box, Raz Kids, etc.).

**2018-19**

New  Modified  Unchanged

3.1.3.b. Continue to review, identify, purchase and implement on-line subscriptions and apps to support student learning (ST Math, Lexia, Reading Plus, Dream Box, Raz Kids, etc.).

**2019-20**

New  Modified  Unchanged

3.1.3.b. Continue to review, identify, purchase and implement on-line subscriptions and apps to support student learning (ST Math, Lexia, Reading Plus, Dream Box, Raz Kids, etc.).

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$20,325	Amount	\$5,025	Amount	\$28,525
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **10**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.1.4. Provide on-going equipment replacement as needed to sustain support for instruction and student learning.	3.1.4. Provide on-going equipment replacement as needed to sustain support for instruction and student learning.	3.1.4. Provide on-going equipment replacement as needed to sustain support for instruction and student learning.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action **11**

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

[Students to be Served](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.1.5. Continue to provide technology support to maintain hardware and network infrastructure and provide technical support to staff and students.	3.1.5. Continue to provide technology support to maintain hardware and network infrastructure and provide technical support to staff and students.	3.1.5. Continue to provide technology support to maintain hardware and network infrastructure and provide technical support to staff and students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$56,000	Amount \$56,000	Amount \$56,000

Source

Base

Budget  
Reference

5000-5999: Services And Other  
Operating Expenditures

Source

Base

Budget  
Reference

5000-5999: Services And Other Operating  
Expenditures

Source

Base

Budget  
Reference

5000-5999: Services And Other  
Operating Expenditures

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 4

The Buellton Union School District will foster a school environment that ensures safety, engagement, and connectedness of students, staff, and families.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Not all students and parents are highly engaged in the district's programs.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> <li>The annual facilities assessment, local staff, student, and parent surveys, and the CHKS surveys.</li> <li>Maintain monthly attendance rate.</li> <li>Truancy rate.</li> <li>Chronic absenteeism,</li> <li>Maintain Middle School drop-out rate.</li> <li>Student suspension rate.</li> <li>Student expulsion rate.</li> <li>School Climate Index on School Climate Report Card, and overall satisfaction on School Site Council Parent Surveys.</li> </ul>	<ul style="list-style-type: none"> <li>In the 2016-2017 school year, the annual facilities assessment, local staff, student, and parent surveys, and the CHKS survey demonstrate that the school facilities are maintained and in good repair.</li> <li>The district-wide attendance rate was at or above 97% for the 2016-2017 school year.</li> <li>The district-wide truancy rate was &lt;10% for the 2016-2017 school year.</li> <li>The chronic absenteeism rate was &lt; 10% for the 2016-2017 school year.</li> <li>The Middle School drop-out rate was 0% for the 2016-2017 school year.</li> <li>The student suspension rate</li> </ul>	<ul style="list-style-type: none"> <li>The annual facilities assessment, local staff, student, and parent surveys, and the CHKS survey will demonstrate that the school facilities are maintained and in good repair.</li> <li>Maintain monthly attendance rate at or above 97%.</li> <li>Improve truancy rate to &lt;10%.</li> <li>Improve chronic absenteeism rate to &lt; 10%.</li> <li>Maintain Middle School drop-out rate at 0%.</li> <li>Maintain student suspension rate &lt;5%.</li> <li>Maintain student expulsion rate at 0%.</li> <li>Maintain School Climate</li> </ul>	<ul style="list-style-type: none"> <li>The annual facilities assessment, local staff, student, and parent surveys, and the CHKS survey will demonstrate that the school facilities are maintained and in good repair.</li> <li>Maintain monthly attendance rate at or above 97%.</li> <li>Improve truancy rate to &lt;9%.</li> <li>Improve chronic absenteeism rate to &lt; 9%.</li> <li>Maintain Middle School drop-out rate at 0%.</li> <li>Maintain student suspension rate &lt;4%.</li> <li>Maintain student expulsion rate at 0%.</li> <li>Maintain School Climate</li> </ul>	<ul style="list-style-type: none"> <li>The annual facilities assessment, local staff, student, and parent surveys, and the CHKS survey will demonstrate that the school facilities are maintained and in good repair.</li> <li>Maintain monthly attendance rate at or above 97%.</li> <li>Improve truancy rate to &lt;8%.</li> <li>Improve chronic absenteeism rate to &lt; 8%.</li> <li>Maintain Middle School drop-out rate at 0%.</li> <li>Maintain student suspension rate &lt;3%.</li> <li>Maintain student expulsion rate at 0%.</li> <li>Maintain School Climate</li> </ul>

	<p>was &lt;5% for the 2016-2017 school year.</p> <ul style="list-style-type: none"> <li>The student expulsion rate was 0% for the 2016-2017 school year.</li> <li>The School Climate Index on School Climate Report Card (Middle School) was above 370 for the 2016-2017 school year.</li> <li>Overall satisfaction on School Site Council Parent Surveys at both schools was above 90% for the 2016-2017 school year.</li> </ul>	<p>Index on School Climate Report Card (Middle School) at or above 370.</p> <ul style="list-style-type: none"> <li>Maintain overall satisfaction on School Site Council Parent Surveys at both schools at or above 90%.</li> </ul>	<p>Index on School Climate Report Card (Middle School) at or above 370.</p> <ul style="list-style-type: none"> <li>Maintain overall satisfaction on School Site Council Parent Surveys at both schools at or above 91%.</li> </ul>	<p>Index on School Climate Report Card (Middle School) at or above 370.</p> <ul style="list-style-type: none"> <li>Maintain overall satisfaction on School Site Council Parent Surveys at both schools at or above 92%.</li> </ul>
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**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:**

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

4.1.1. The condition of the District's facilities are evaluated annually and the deferred maintenance plan is up-to-date and ensures that the District's facilities are maintained and in good repair.

**2018-19**

New  Modified  Unchanged

4.1.1. The condition of the District's facilities are evaluated annually and the deferred maintenance plan is up-to-date and ensures that the District's facilities are maintained and in good repair.

**2019-20**

New  Modified  Unchanged

4.1.1. The condition of the District's facilities are evaluated annually and the deferred maintenance plan is up-to-date and ensures that the District's facilities are maintained and in good repair.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$20,000  
 Source Base  
 Budget Reference 7000-7439: Other Outgo

**2018-19**

Amount \$20,000  
 Source Base  
 Budget Reference 7000-7439: Other Outgo

**2019-20**

Amount \$20,000  
 Source Base  
 Budget Reference 7000-7439: Other Outgo

Action **2**

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

Students to be Served

All  Students with Disabilities

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

4.1.2.a. Student engagement and connectedness: students are given opportunities to provide feedback on all aspects of the school program.

4.1.2.a. Student engagement and connectedness: students are given opportunities to provide feedback on all aspects of the school program.

4.1.2.a. Student engagement and connectedness: students are given opportunities to provide feedback on all aspects of the school program.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Budget Reference Associated Student Body Clubs

Budget Reference Associated Student Body Clubs

Budget Reference Associated Student Body Clubs

**Action 3**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

4.1.2.b. Continue and expand opportunities for students to participate in school leadership, a variety of clubs, activities, and other events that foster engagement and

4.1.2.b. Continue and expand opportunities for students to participate in school leadership, a variety of clubs, activities, and other events that foster engagement and

4.1.2.b. Continue and expand opportunities for students to participate in school leadership, a variety of clubs, activities, and other events that foster engagement and

connectedness.

connectedness.

connectedness.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Source

Budget Reference

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

Action **4**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

4.1.3. a. Parent engagement: parents are provided opportunities to provide feedback on all aspects of the school program.

4.1.3. a. Parent engagement: parents are provided opportunities to provide feedback on all aspects of the school program.

4.1.3. a. Parent engagement: parents are provided opportunities to provide feedback on all aspects of the school program.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount

Budget Reference

Amount

Budget Reference

Amount

Budget Reference

Action **5**

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

[Students to be Served](#)

All  Students with Disabilities

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners  Foster Youth  Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

4.1.3.b. Conduct Spanish- and English-speaking parent education nights on topics requested by parents and/or parent groups.

4.1.3.b. Conduct Spanish- and English-speaking parent education nights on topics requested by parents and/or parent groups.

4.1.3.b. Conduct Spanish- and English-speaking parent education nights on topics requested by parents and/or parent groups.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount

Budget

Amount

Budget

Amount

Budget

Reference	Reference	Reference
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**Action 6**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**OR**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

4.1.3.c. Continue to expand the use of all forms of communication to inform parents of school and district activities and programs.

**2018-19**

New     Modified     Unchanged

4.1.3.c. Continue to expand the use of all forms of communication, including the use of Parent Square, to inform parents of school and district activities and programs.

**2019-20**

New     Modified     Unchanged

4.1.3.c. Continue to expand the use of all forms of communication, including the use of Parent Square, to inform parents of school and district activities and programs.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$6,299
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	\$6,299
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	\$6,299
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **7**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

4.1.3.d. Provide bilingual translation at parent conferences.

**2018-19**

New  Modified  Unchanged

4.1.3.d. Provide bilingual translation at parent conferences.

**2019-20**

New  Modified  Unchanged

4.1.3.d. Provide bilingual translation at parent conferences.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$600
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries

**2018-19**

Amount	\$600
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries

**2019-20**

Amount	\$600
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries

Amount	\$150	Amount	\$150	Amount	\$150
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

**Action 8**

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

[Students to be Served](#)  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

4.1.4.a. Staff engagement: staff is provided opportunities to provide feedback on all aspects of the school program.

**2018-19**

New  Modified  Unchanged

4.1.4.a. Staff engagement: staff is provided opportunities to provide feedback on all aspects of the school program.

**2019-20**

New  Modified  Unchanged

4.1.4.a. Staff engagement: staff is provided opportunities to provide feedback on all aspects of the school program.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$150
Source	Base

**2018-19**

Amount	\$150
Source	Base

**2019-20**

Amount	\$150
Source	Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures CA Healthy Kids Survey

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures CA Healthy Kids Survey

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures CA Healthy Kids Survey

Action **9**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

4.1.4.b. Staff engagement: staff is involved in the decision making process related to the instructional program.

4.1.4.b. Staff engagement: staff is involved in the decision making process related to the instructional program.

4.1.4.b. Staff engagement: staff is involved in the decision making process related to the instructional program.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Action **10**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

4.1.5.a. Provide a safe and positive learning environment: provide staff training and discussion on effective strategies to support positive student behavior.

**2018-19**

New  Modified  Unchanged

4.1.5.a. Provide a safe and positive learning environment: provide staff training and discussion on effective strategies to support positive student behavior.

**2019-20**

New  Modified  Unchanged

4.1.5.a. Provide a safe and positive learning environment: provide staff training and discussion on effective strategies to support positive student behavior.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Budget Reference

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **11**

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

Students to be Served  All  Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

4.1.5.b. Provide a safe and positive learning environment: provide counseling services to support positive student social and emotional behaviors and attitudes.

**2018-19**

New  Modified  Unchanged

4.1.5.b. Provide a safe and positive learning environment: provide counseling services to support positive student social and emotional behaviors and attitudes.

**2019-20**

New  Modified  Unchanged

4.1.5.b. Provide a safe and positive learning environment: provide counseling services to support positive student social and emotional behaviors and attitudes.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$71,576
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$17,795
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$5,000

**2018-19**

Amount	\$71,576
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$17,795
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$5,000

**2019-20**

Amount	\$71,576
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$17,795
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits
Amount	\$5,000

Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **12**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

4.1.5.c. Provide a safe and positive learning environment: develop a more specific intervention model (MTSS) for social/emotional learning and behavior.

**2018-19**

New  Modified  Unchanged

4.1.5.c. Provide a safe and positive learning environment: develop a more specific intervention model (MTSS) for social/emotional learning and behavior.

**2019-20**

New  Modified  Unchanged

4.1.5.c. Provide a safe and positive learning environment: develop a more specific intervention model (MTSS) for social/emotional learning and behavior.

BUDGETED EXPENDITURES

**2017-18**

Amount	
Budget Reference	

**2018-19**

Amount	
Budget Reference	

**2019-20**

Amount	
Budget Reference	

Action **13**

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

Students to be Served  All  Students with Disabilities

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

4.1.5.d. Provide a safe and positive learning environment: annual safety drills to provide for disaster and crisis response.

**2018-19**

New  Modified  Unchanged

4.1.5.d. Provide a safe and positive learning environment: annual safety drills to provide for disaster and crisis response.

**2019-20**

New  Modified  Unchanged

4.1.5.d. Provide a safe and positive learning environment: annual safety drills to provide for disaster and crisis response.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$2,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

**2018-19**

Amount	\$2,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

**2019-20**

Amount	\$2,000
Source	Base
Budget Reference	4000-4999: Books And Supplies

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$389,740

Percentage to Increase or Improve Services: 8.11%

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](#)).

Services for unduplicated pupils are improved through a number of actions being taken by the district. Staffing to serve unduplicated pupils includes a fully-credentialed counselor to provide social/emotional learning support and crisis support. These services are being further examined by all staff as the district participates in the MTSS/SUMS statewide initiative to improve and expand intervention supports for all students. Enhancements to academic interventions for unduplicated pupils include additional classified staff to progress monitor and provide interventions for all students. On-going improvements to social/emotional learning supports and behavioral supports will be a focus of professional development activities in the next few years. English Learners are provided bilingual support staff, as well as individualized support to increase English proficiency while maintaining appropriate academic progress in content areas. Additional family support services are provided through an agreement for the provision of services by a community partner organization (People Helping People) that includes family counseling, food and housing support, and legal services as needed. Access to the life of the school is further enhanced through the provision of translation services at all school events, including parent conferences.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

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

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

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

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

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

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

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

### **Guiding Questions: Stakeholder Engagement**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,088,328.00	731,587.00	849,465.00	737,065.00	784,065.00	2,370,595.00
	0.00	0.00	0.00	0.00	2,236.00	2,236.00
Base	229,416.00	116,122.00	157,553.00	142,253.00	165,753.00	465,559.00
CCSS	0.00	0.00	0.00	0.00	0.00	0.00
GO Bonds	25,000.00	0.00	0.00	0.00	0.00	0.00
Other	112,567.00	125,441.00	144,430.00	62,330.00	62,330.00	269,090.00
Supplemental	721,345.00	490,024.00	547,482.00	532,482.00	553,746.00	1,633,710.00

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

**Total Expenditures by Object Type**

<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	1,088,328.00	731,587.00	849,465.00	737,065.00	784,065.00	2,370,595.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	494,521.00	279,122.00	358,768.00	358,768.00	358,768.00	1,076,304.00
2000-2999: Classified Personnel Salaries	318,054.00	171,500.00	142,997.00	142,997.00	142,997.00	428,991.00
3000-3999: Employee Benefits	81,268.00	69,593.00	94,504.00	94,504.00	94,504.00	283,512.00
4000-4999: Books And Supplies	99,700.00	117,322.00	115,422.00	33,322.00	33,322.00	182,066.00
5000-5999: Services And Other Operating Expenditures	74,785.00	74,050.00	117,624.00	87,324.00	134,324.00	339,272.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	150.00	150.00	150.00	450.00
7000-7439: Other Outgo	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	60,000.00

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

**Total Expenditures by Object Type and Funding Source**

<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	1,088,328.00	731,587.00	849,465.00	737,065.00	784,065.00	2,370,595.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	30,000.00	5,000.00	12,500.00	12,500.00	12,500.00	37,500.00
1000-1999: Certificated Personnel Salaries	CCSS	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	53,250.00	37,218.00	36,829.00	36,829.00	36,829.00	110,487.00
1000-1999: Certificated Personnel Salaries	Supplemental	411,271.00	236,904.00	309,439.00	309,439.00	309,439.00	928,317.00
2000-2999: Classified Personnel Salaries	Base	107,132.00	17,840.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	6,548.00	6,548.00	9,264.00	9,264.00	9,264.00	27,792.00
2000-2999: Classified Personnel Salaries	Supplemental	204,374.00	147,112.00	133,733.00	133,733.00	133,733.00	401,199.00
3000-3999: Employee Benefits		0.00	0.00	0.00	0.00	2,236.00	2,236.00
3000-3999: Employee Benefits	Base	19,784.00	7,360.00	2,157.00	2,157.00	2,157.00	6,471.00
3000-3999: Employee Benefits	Other	9,484.00	7,925.00	8,737.00	8,737.00	8,737.00	26,211.00
3000-3999: Employee Benefits	Supplemental	52,000.00	54,308.00	83,610.00	83,610.00	81,374.00	248,594.00
4000-4999: Books And Supplies	Base	42,500.00	36,122.00	25,122.00	25,122.00	25,122.00	75,366.00
4000-4999: Books And Supplies	CCSS	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	GO Bonds	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	37,000.00	65,000.00	89,600.00	7,500.00	7,500.00	104,600.00
4000-4999: Books And Supplies	Supplemental	20,200.00	16,200.00	700.00	700.00	700.00	2,100.00

**Total Expenditures by Object Type and Funding Source**

<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
5000-5999: Services And Other Operating Expenditures	Base	10,000.00	29,800.00	97,624.00	82,324.00	105,824.00	285,772.00
5000-5999: Services And Other Operating Expenditures	CCSS	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	GO Bonds	25,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	6,285.00	8,750.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	33,500.00	35,500.00	20,000.00	5,000.00	28,500.00	53,500.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	150.00	150.00	150.00	450.00
5800: Professional/Consulting Services And Operating Expenditures	GO Bonds	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Base	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	60,000.00

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

<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	506,491.00	491,491.00	514,991.00	1,512,973.00
<b>Goal 2</b>	101,222.00	19,122.00	19,122.00	139,466.00
<b>Goal 3</b>	113,182.00	97,882.00	121,382.00	332,446.00
<b>Goal 4</b>	128,570.00	128,570.00	128,570.00	385,710.00
<b>Goal 5</b>	0.00	0.00	0.00	0.00
<b>Goal 6</b>	0.00	0.00	0.00	0.00
<b>Goal 7</b>	0.00	0.00	0.00	0.00
<b>Goal 8</b>	0.00	0.00	0.00	0.00
<b>Goal 9</b>	0.00	0.00	0.00	0.00
<b>Goal 10</b>	0.00	0.00	0.00	0.00

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