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	Bellevue Union School District		
Contact Name and Title	Alicia Henderson, Ph.D. Superintendent	Email and Phone	ahenderson@busd.org 707-542-5197

2017-20 Plan Summary

THE STORY

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

The Bellevue Union School District (BUSD), located in Southwest Santa Rosa, is committed to providing a quality education to every child and meet their academic, social/emotional and health/well-being so they can reach their potential while they are in our district and when they leave our district.

Our schools strive to meet the needs of each student with comprehensive, standards-aligned programs along with specialized services and programs including a new Spanish Dual Immersion program. This is the first year that BUSD has provided comprehensive preschool services with the Early Learning Center (ELC) which includes quality early childhood education and coordinated special education services.

Each of our schools provides the following:
• A challenging, standards-based academic program,
• Additional supports for students who require extra assistance, and
• Enrichment opportunities and programs.

Recognizing that students may face a variety of challenges, additional academic, behavioral and social-emotional supports are available through our multi-tiered system of support to ensure the success of each student. We are always looking for ways to ensure that BUSD's instruction and programs are engaging, relevant, and innovative, providing the support all students need to be successful. This includes greater efforts to listen to the voices of students in our process of continuing improvement. By partnering with parents/guardians, staff, students, and the community, we continue to make adjustments to better meet the needs of our children and families.

BUSD BY THE NUMBERS
• 5 schools
• 1905 students TK-grade 10
• 70% English learners
• 89% low income students
• 75 homeless students (4%)
• 19 foster youth (1%)

LCAP HIGHLIGHTS

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

BUSD's 2017 - 2020 LCAP continues with the plans of prior years with successful practices. The LCAP continues with 10 goals, having state-identified focus areas within each one. Actions/services are detailed in the plan, with the allocated funds and measurable outcomes within each focus area.

Goal 1: Improve School Readiness (focus 3)

Goal 2: Decrease the rates of absence and truancy (focus 5)

Goal 3: Improve 3rd grade literacy (focus 4)

Goal 4: Improve the consistency of high quality instruction in all classrooms (focus 1, 2, and 4)

Goal 5: Improve 21st century teaching and learning (focus 1 and 2)

Goal 6: Ensure all students have opportunities and support to reach their potential (focus 4 and 7)

Goal 7: Maintain and improve facilities (focus 1)

Goal 8: Improve school-home communication (focus 3)

Goal 9: Improve climate to support learning (focus 6 and 8)

Goal 10: Develop citizenship and democratic values (focus 4)

With changes in BUSD leadership effective July 1, 2017, this LCAP and commensurate budget may be modified mid-year to reflect changes in the direction of the district moving forward.

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

BUSD is committed to ensuring that student achievement continues to improve so that all students are college and career ready when they leave us. The new California Dashboard provided evidence from 2016 that the BUSD plan has provided positive results towards that objective:

- K-6 growth in Math and ELA = top 25% in state

- The status of K-6 English Learners is HIGH (81.2% - top 15% in state), with significant growth (13.5% - top 15% in state)

- 7-8 growth for ELA is significant (18.6 points - top 15% in state)

- 7-8 growth for Math is significant (33 points, top 1% in state)

Furthermore, preliminary results from 2017 CAASPP indicate continued growth:

- 3% growth in District-wide ELA (2017: 36.1 % - 2016: 33.3%)

- 3% growth in District-wide Math (2017: 28.4% - 2016: 25.8%)

- 7% gain in 3rd grade Math

- 9% gain in 5th grade ELA and 6% gain in Math

- 11% gain in 8th grade ELA

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

Although BUSD is experiencing significant growth in academic achievement, there remains a continued urgency to improve academic performance for our students.

The 2016 CAASPP results indicate that district-wide ELA and Math are LOW - below grade level standards.

Preliminary analysis of the 2017 CAASPP show significant district-wide growth, but continued academic performance in both ELA and Math below standard (LOW)

With changes in BUSD leadership effective July 1, 2017, the new superintendent's intentions are to work collaboratively with all stakeholders to identity the need and monitor progress.

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

BUSD's greatest gaps are noted in (a) English language arts and math for students with disabilities, and (b) suspension rates for students with disabilities.

a) Support for students with disabilities includes ensuring that students are receiving appropriate core instruction and the supplementary supports necessary to meet the Individualized Education Program (IEP) goals. This varies by student but additional professional learning for certificated and classified instructional staff on models of instruction, such as co-teaching, are being used to change outcomes in these areas.

b) The suspension rate of students with disabilities is being addressed through the actions/services directed toward behavior and social-emotional support. This student group is not focused in a school or a geographic area and therefore, will be supported on an individualized basis. We anticipate that this will support continued growth, especially for groups of students cited above.

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.

- Maintain academic support for ELA instruction with literacy paraprofessionals for K-6.
- Maintain and increase academic support for ELA and Math instruction with K-11 supports.
- Maintain social-emotional/behavioral supports including one counselor at each school

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	$21,093,217
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$10,192,697.00

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.

Expenditures for basic instructional services. Non-instructional and operations expenditures. The district paid 48% toward operating expenses and salary and benefits

| $17,347,373 | Total Projected LCFF Revenues for LCAP Year |

Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 1	Improve school readiness Supporting Goal A: Provide parent Information Meetings for incoming kindergarteners Supporting Goal B: Provide family Literacy and Math Nights Supporting Goal C: Connect Parents with Community Resources Supporting Goal D: Provide a Kinder Academy Supporting Goal E: Provide Expanded Transitional Kindergarten Supporting Goal F Focused outreach for 2017 Learning Academy to parents of students with exceptional needs will be provided Supporting Goal G: Develop preschool programs and services

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Increase in Readiness: Perceptual Survey from Parents and Staff - 30% increase from 2015/16. Expect a 2% increase in attendance at Town Hall meetings where parents and guardians of all students, including the parents of unduplicated students and those with exceptional needs, have input on District decision making as measure by sign in sheets. Increase attendance at information nights and family literacy nights by 2% as measure by sign in sheets.	A 3% increase in attendance at the fall 2016 Town Hall meetings was achieved. Increased attendance at information nights and family literacy nights by 3%. A. At least one parent meeting with a site tour was scheduled at each elementary school. Outreach was done in English and Spanish with flyers sent home with students in backpacks, mailed home, posted at school, in the newsletter, and on the marquees. In addition, outreach included personal invites via telephone to all known

A. Parents of incoming kindergarteners will have an improved understanding of the school process and how to support their children. Initial school-home relationships will develop.

incoming Kindergarten students, and school messenger to current families. Dates for meetings and tours:
Bellevue - March 16
Kawana - March 16
Meadow View - April 21
Taylor Mountain - February 16, March 17, April 24
In addition to those scheduled meetings and site tours, individual meetings and tours with parents were scheduled with parents as requested at each school and are available daily.

B. Parents will better understand how to support their children with academics in the home. School-home relationships will be strengthened.

B. Each elementary school provided at least one family night for either literacy or math this school year. These nights were designed to support parents to work with their children at home. Outreach was given in English and Spanish to ensure high attendance. This included school messenger, newsletter, marquee, flyers, and posting on school websites. Dates for schools:
Bellevue - Literacy Night, November 15
Kawana - Literacy Night, March 4
Meadow View - Math Night, March 25 & Literacy Night, May 12
Taylor Mountain - Math Night, February 8 & Literacy Night, October 19

C. Parents will have information about how to develop English and computer skills which will support their children with academics in the home.

C. Classes to teach English as a Second Language and basic computer skills were identified at the SRJC Southwest Community Center. Flyers for these programs have been available for parents in the District Office and school offices.

D. Incoming kindergarteners will be prepared separate from caregiver, use bathrooms, attend to teacher in small group, follow simple classroom routines, and use words for assistance in kindergarten. Parents will better understand the importance of regular school attendance beginning in kindergarten.

D. A two-week session of Kinder Academy occurred August 1-12, 2016 and was offered for all incoming Kindergarteners. A program was offered at Bellevue, Meadow View, and Taylor Mountain (Kawana students attended at Taylor Mountain due to construction on the Kawana campus). Three different parent education sessions were held at each site.

E. Foundational learning skills will be developed in preschool

E. The Early Learning Center (ELC) opened in the Fall 2016 with one Head Start class, one State Preschool, and one Special Education Preschool. In addition, a therapy room for speech therapy and occupational therapy was added.. There is also one State Preschool at Meadow View, Bellevue, and Taylor Mountain. Parent education meetings ("Family Connections Gathering") were held at least once each month, and included such topics as "Positive Discipline" and "Transition to Kindergarten". Information about community resources was also shared at these meetings.

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	Schools will purchase supplies for Kindergarten information nights and family literacy nights	Schools purchased supplies for Kindergarten information nights and family literacy nights
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 525	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 1,245

Action 2

	PLANNED	ACTUAL
Actions/Services	A 2-week Kinder Academy will be provided to all incoming kindergarteners.. Half day sessions two weeks before school starts for all incoming kindergarten students.	A 2-week Kinder Academy was provided to all incoming kindergarteners.. Half day sessions two weeks before school started for all incoming kindergarten students.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Contract with CalServes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 35,000 Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000	Contract with CalServes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 35,000 Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,051

Action 3

	PLANNED	ACTUAL
Actions/Services	We will develop preschool programs and services in the District	Developed preschool programs and services in the District
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Classroom supplies 4000-4999: Books And Supplies Supplemental and Concentration 10,000	Classroom supplies 4000-4999: Books And Supplies Supplemental and Concentration 11,632

Action 4

	PLANNED	ACTUAL
Actions/Services	We will utilize an automatic dialing system, electronic marquee signs at schools, flyers reaching out to parents of unduplicated students with school information	Utilized an automatic dialing system, electronic marquee signs at schools, flyers reaching out to parents of unduplicated students with school information. Expected cost was less than budgeted.
	BUDGETED	ESTIMATED ACTUAL
Expenditures		

Equipment and supplies 4000-4999: Books And Supplies Supplemental and Concentration 10,000	Equipment and supplies 4000-4999: Books And Supplies Supplemental and Concentration 2,657

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. | All actions/and services planned for the 2016-17 LCAP were implemented.

Supporting Goal A:
Provide parent Information Meetings for incoming kindergartners: At least one parent meeting with a site tour was scheduled at each elementary school. Outreach was done in English and Spanish with flyers sent home with students in backpacks, mailed home, posted at school, in the newsletter, and on the marquees. In addition, outreach included personal invites via telephone to all known incoming Kindergarten students, and school messenger to current families. Dates for meetings and tours:
Bellevue - March 16
Kawana - March 16
Meadow View - April 21
Taylor Mountain - February 16, March 17, April 24
In addition to those scheduled meetings and site tours, individual meetings and tours with parents have been scheduled with parents as requested at each school and are available daily.

Supporting Goal B:
Provide family Literacy and Math Nights
Each elementary school provided at least one family night for either literacy or math this school year. These nights were designed to support parents to work with their children at home. Outreach was given in English and Spanish to ensure high attendance. This included school messenger, newsletter, marquee, flyers, and posting on school websites. Dates for schools:
Bellevue - Literacy Night, November 15
Kawana - Literacy Night, March 4
Meadow View - Math Night, March 25 & Literacy Night, May 12

Supporting Goal C:
Connect Parents with Community Resources
Classes to teach English as a Second Language and basic computer skills were identified at the SRJC Southwest Community Center. Flyers for these programs have been available for parents in the District Office and school offices.

Supporting Goal D:
Provide a Kinder Academy
A two-week session of Kinder Academy occurred August 1-12, 2016 and was offered for all incoming Kindergarteners. A program was offered at Bellevue, Meadow View, and Taylor Mountain (Kawana students attended at Taylor Mountain due to construction on the Kawana campus). Three different parent education sessions were held at each site. |

Supporting Goal E:
Provide Expanded Transitional Kindergarten
An expanded session of Transitional Kindergarten (TK) was offered for students who did not meet the birthday cut off. The "TK Plus" students entered in January. Outreach for TK, TK Plus and kindergarten was conducted in English and Spanish through school mailers, school newsletters, newspaper, radio, magazines adverts and direct mailers.

Supporting Goal F
Focused outreach for 2017 Learning Academy to parents of students with exceptional needs will be provided
Parents of students with exceptional needs were notified of the 3-week Learning Academy during their annual IEP meeting at each school. Information was given to parents about the daily schedule, the curriculum and supports provided. The Learning Academy was not written into their IEPs, but was offered as a supplemental program to prevent a summer learning loss.

Supporting Goal G:
Develop preschool programs and services
The Early Learning Center (ELC) opened in the Fall 2016 with one Head Start class, one State Preschool, and one Special Education Preschool. There is also a therapy room for speech therapy and occupational therapy. In addition, there is one State Preschool at Meadow View, Bellevue, and Taylor Mountain. Parent education meetings ("Family Connections Gathering") are held at least once each month, and include such topics as "Positive Discipline" and "Transition to Kindergarten". Information about community resources is also shared at these meetings.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions and services were effective in achieving the articulated goal. All Annual Measurable Outcomes were achieved. The District realized a 3% increase in attendance at the Fall Town Hall meeting, and increased attendance at information and family literacy nights. The schools were successful in sharing information with the school community about classes to teach English as a Second Language and computer skills. There was success in kindergarten readiness with the Kinder Academy and parent education sessions. And the Early Learning Center (ELC) opened and helped the students and the school community with meeting the needs.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Overall the estimated actual expenditures are approximately $10,940 less than the budgeted amounts. The contributing factors are as follows: the contract with CalServes for Kinder Academy was $6,000 less than budgeted, and the cost for flyers was $7,000 less than budgeted.

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.

No changes have been been to the goal, expected outcomes, or actions and services to achieve this goal as a result of this analysis and the analysis of the LCFF Evaluation Rubrics.

[Annual Update]()   LCAP Year Reviewed: 2016-17

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

Goal 2	Decrease the rates of absence and truancy. Supporting Goal A: Adjust attendance boundaries. Supporting Goal B: Provide Parent Liaison at each school Supporting Goal C.: Improve SARB process. Supporting Goal D: Develop system for attendance awards.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

[ANNUAL MEASURABLE OUTCOMES]()

EXPECTED	**ACTUAL**
Truancy rate:15%, Attendance rate: 96% A. When students miss the home-school transportation (school bus), students can walk to school instead of missing school if the family has no car. B. Consistent outreach and support will be provided to all families regarding consistent school attendance. Families in need of additional assistance will be supported individually, and as necessary, will be connected to community resources. C. All schools will consistently follow up with tardies and absences. The A2A attendance system will be purchased and implemented. The	Truancy rate:14% (exceeded expectation), Attendance rate: 95.5% (.5% less than expectation due to heavy impact of flu on attendance this year) A. A demographic analysis and enrollment study has been conducted by Jack Schreder & Associates, Inc. The transportation study for providing home-school transportation is complete. This included a traffic pattern study. Options for providing alternate home-school transportation were investigated. B. The parent liaisons at each site are bilingual and bicultural. They perform many duties at the schools, which include calling the parents of students who are either absent or tardy, interpret during IEP meetings, provide resources to parents from the parent resource binder, send out DELAC surveys to parents, input SWIS (behavioral tracking forms) into the SWIS database, interpret information to parents from teachers, principals, counselors, at other school staff, and assist parents with the volunteer process. Parent liaisons attended monthly trainings at the district office. The topics covered during the year have been: resources for homeless families, PBIS/SWIS, CELDT, legal resources for parents, health care implications for parents, IEP vs. 504 Plans,

District will follow up with the SARB process at the county level as appropriate.	IEP interpreter training, and the SMILE program providing dental information to parents. C. Office Managers and the Administrative Team received A2A training in September. A2A started district wide in October. New letters are sent every two weeks after careful review by the school sites. Refresher training sessions were held in January and February. The SARB prcoess was consistently followed.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
Parent Liaison will be provided for each school.	Parent Liaison provided for each school.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Parent Liaison 2000-2999: Classified Personnel Salaries Supplemental and Concentration 47,250 Parent Liasion 3000-3999: Employee Benefits Supplemental and Concentration 19,234	Parent Liaison 2000-2999: Classified Personnel Salaries Supplemental and Concentration 52,103 Parent Liasion 3000-3999: Employee Benefits Supplemental and Concentration 18,853

Action 2

Actions/Services

PLANNED	ACTUAL
Schools will purchase awards for attendance.	Schools purchased awards for attendance.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Awards 4000-4999: Books And Supplies Supplemental and Concentration 525	Awards 4000-4999: Books And Supplies Supplemental and Concentration 1,473

Action 3

Actions/Services

PLANNED	ACTUAL
We will use the A2A attendance reporting system software by SIA.	Purchased the A2A attendance reporting system software by SIA.

Expenditures

BUDGETED	ESTIMATED ACTUAL

A2A System 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 15,000	A2A System 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 15,000

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.

| Describe the overall implementation of the actions/services to achieve the articulated goal. | All actions/and services planned for the 2016-17 LCAP were implemented.

A. A demographic analysis and enrollment study has been conducted by Jack Schreder & Associates, Inc. The transportation study for providing home-school transportation is complete. This included a traffic pattern study. Options for providing alternate home-school transportation were investigated.

B. The parent liaisons at each site are bilingual and bicultural. They perform many duties at the schools, which include calling the parents of students who are either absent or tardy, interpret during IEP meetings, provide resources to parents from the parent resource binder, send out DELAC surveys to parents, input SWIS (behavioral tracking forms) into the SWIS database, interpret information to parents from teachers, principals, counselors, at other school staff, and assist parents with the volunteer process.

Parent liaisons attended monthly trainings at the district office. The topics covered during the year have been: resources for homeless families, PBIS/SWIS, CELDT, legal resources for parents, health care implications for parents, IEP vs. 504 Plans, IEP interpreter training, and the SMILE program providing dental information to parents.

C. Office Managers and the Administrative Team received A2A training in September. A2A started district wide in October. New letters are sent every two weeks after careful review by the school sites. Refresher training sessions were held in January and February. The SARB prcoess was consistently followed. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | The actions and services described above were effective in achieving the articulated goal. The truancy rate was 14% which exceeded expectations. The Attendance rate was 95.5%. This was less than the 96% goal. This year the flu season had a heavy impact on attendance. |

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Costs exceeded the original budget. An additional $900 was used for attendance awards.

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.

No changes have been been to the goal, expected outcomes, or actions and services to achieve this goal as a result of this analysis and the analysis of the LCFF Evaluation Rubrics.

Annual Update   **LCAP Year Reviewed:**   2016-17

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

Goal 3	Improve 3rd grade literacy. Supporting Goal A: Provide Literacy Paraprofessional for every K-6th classroom. Supporting Goal B: Provide Instructional Assistant for every Transitional Kindergarten (TK) classroom. Supporting Goal C: Maintain increased Instructional minutes for K-3rd classrooms

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
3rd Grade Literacy: 45% based on CAASPP A. Progress in literacy skills for every student will be closely monitored. Assistance will be provided to struggling students based on literacy data. Assistance will be coordinated. Classroom teachers will be supported to implement best practices to improve literacy. B. Core ELA instruction will be supported with highly trained paraprofessionals to target foundational literacy skills. C. TK classrooms will receive support to improve small group instruction D. K-3rd students will benefit from an additional 100 minutes of instruction with a credentialed teacher every week.	3rd Grade Literacy: Preliminary CAASPP = 40% A. Literacy skills have been assessed on a regular basis and academic support provided during a block of time dedicated to intervention 3 times each week. B. All K-6 classrooms have received daily support of a literacy paraprofessional since the first day of school.This support is always provided during the core ELA block. ON Wednesdays literacy paraprofessionals also support grades 2-3 during ELD. C. All TK classrooms have an instructional assistant for 2 hours each day D. Instruction of PE is provided by credentialed PE teachers so that grade level teams of K-6 classroom teachers share a common prep (90 minutes weekly)

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED	ACTUAL
	Instructional assistants will be provided for 2 hours in each TK class	Instructional assistants provided for 2 hours in each TK class

Expenditures	BUDGETED	ESTIMATED ACTUAL
	I.A.s 2000-2999: Classified Personnel Salaries Supplemental and Concentration 31,500	I.A.s 2000-2999: Classified Personnel Salaries Supplemental and Concentration 18,484
	I.A.s 3000-3999: Employee Benefits Supplemental and Concentration 15,912	I.A.s 3000-3999: Employee Benefits Supplemental and Concentration 6,647

Action 2

Actions/Services	PLANNED	ACTUAL
	Literacy Paraprofessionals will be provided to help with reading instruction in all general education K-6th classes	Literacy Paraprofessionals provided to help with reading instruction in all general education K-6th classes

Expenditures	BUDGETED	ESTIMATED ACTUAL
	Literacy Paraprofessionals 2000-2999: Classified Personnel Salaries Supplemental and Concentration 208,845	Literacy Paraprofessionals 2000-2999: Classified Personnel Salaries Supplemental and Concentration 374,475
	Literacy Paraprofessionals 3000-3999: Employee Benefits Supplemental and Concentration 49,440	Literacy Paraprofessionals 3000-3999: Employee Benefits Supplemental and Concentration 108,127

Action 3

Actions/Services	PLANNED	ACTUAL
	Additional prep time for primary teachers will be provided when PE teachers are with their students for PE class	Additional prep time for primary teachers provided when PE teachers were with their students for PE class

Expenditures	BUDGETED	ESTIMATED ACTUAL
	PE Teachers (1/2 of all PE teacher expenses budgeted here and the 2nd half budgeted in Goal 4) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 73,500	PE Teachers (1/2 of all PE teacher expenses budgeted here and the 2nd half budgeted in Goal 4) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 106,099
	PE Teachers 3000-3999: Employee Benefits Supplemental and Concentration 31,518	PE Teachers 3000-3999: Employee Benefits Supplemental and Concentration 34,786

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.	All actions/and services planned for the 2016-17 LCAP were implemented. Literacy skills are being assessed on a regular basis and academic support is being provided during a block of time dedicated to intervention 3 days a week. The District was able to provide TK classrooms with an Instructional Assistant for 2 hours each day as well as provide daily support by Literacy Paraprofessionals since the first day of school. This combined with additional 2nd and 3rd grade support on Wednesdays is geared to help with 3rd grade literacy. Instruction of PE is provided by credentialed PE teachers so that grade level teams of K-6 classroom teachers share a common prep (90 minutes weekly).
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions and services were effective in increasing 3rd grade literacy from 38% to 40%. While we did not meet the goal articulated, more students were successful in achieving a proficiency level for 3rd grade literacy.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	$9,000 less was spent on instructional assistants for TK classes since we budgeted for 4 classes and only had 3 classes, along with lower paid employees. Also, we had higher expenses with literacy paraprofessionals because more were needed to provide coverage for all K-6 classrooms.
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.	No changes have been been to the goal, expected outcomes, or actions and services to achieve this goal as a result of this analysis and the analysis of the LCFF Evaluation Rubrics.

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.

<table>
<tr>
<td>

Goal 4

</td>
<td>

Improve consistency of high quality instruction in all classrooms.

Supporting Goal A:
Provide professional development, including Bellevue University
Supporting Goal B:
Develop and use the Bellevue Instructional Model (BIM).
Supporting Goal C:
Develop and use a coherent assessment system.
Supporting Goal D:
Provide an instructional response to student learning data.
Supporting Goal E:
Improve classroom management.
Supporting Goal F:
Implement curriculum maps for core content.
Supporting Goal G:
Provide credentialing support for professional staff
Supporting Goal H:
Develop highly effective teachers.
Supporting Goal I:
Provide planning/preparation time.
Supporting Goal J:
Support and develop Professional Learning Communities (PLCs).
Supporting Goal K:
Avoid combination classes
Supporting Goal L:
Provide a High Quality teaching staff to all students

</td>
</tr>
</table>

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Decrease the range in cohort growth across classrooms in the district by the following:	The range in preliminary cohort growth across classrooms in the district has decreased as follows:

In 4th grade: ELA: range +.10 Math: range +.10
In 5th grade: ELA: range +.45 Math: range +.10
In 6th grade: ELA: range +.35 Math: range +.60

Maintain Teacher Missassignment rate at 0%, 100% will be appropriately credentialed

A: Students' teachers and all District staff will have improved capacity to meet their learning needs.

B. Students' will benefit from consistent expectations and instructional practices in all classrooms

C. Students' academic performance will be assessed on a regular basis so that academic needs can be identified and the appropriate assistance can be provided.

D. Students will benefit from a robust array of academic interventions to meet their learning needs in any classroom

---

In 4th grade: ELA: range <.5, Math: range <.5
In 5th grade: ELA: range <.7, Math: range <.6
In 6th grade: ELA: range <.6, Math: range <1.0

Teacher Missassignment rate has been maintained at 0%, and 100% were appropriately credentialed

A: Extensive professional development was provided this year. Literacy Paraprofessionals received bi-monthly training to support their work. Teachers received monthly PD and three additional days per year. All staff had the optional training days before school starts. All staff had access to online learning through Edivate PD360 including district-made badges and courses. Self-directed online training in Bellevue University included the BIM 101 course, Focus Objectives video training on the teacher professional rubric (Danielson Framework). Teachers were also eligible to be reimbursed to take the online Spanish in the Classroom course from Santa Rosa Junior College. Administrators attended trainings offered below, along with additional training in effective and supportive employee evaluations.

The following are examples of professional development provided:
* New Certificated and Classified Employee Orientation to Instructional Programs
* Ed Camp tech training
* Estrellita Dual Immersion Curriculum PD
* CELDT Test Administrator training
* Tech Camp PD (2 days)
* Personalized Learning
* Next Generation Science Standards
* GATE Depth and Complexity Training
* Imagine learning Training 4 days plus in class coaching
* Dreambox Math (two trainings)
* ConnectEd Training for Literacy Paraprofessionals
* Connected Resources training for teachers
* RenLearn Star 360 ELA and Math test training
* Data-driven instruction (3 days)

B. The Bellevue Instructional Model 101 course was created on Edivate and was used throughout the district and referenced in trainings. The BIM chart of posters was posted in each staff room and is referenced in training and staff meetings. It includes best instructional practices in areas including assessment, differentiation and the gradual release of responsibility model of instruction.

C. The district assessment system, which is a coherent system aligned with all grade levels, was updated this year and includes online testing components for ease of use including the newly purchased RenLearn Star 360. EADMS the data management system and is updated with data and color-coded reports for teachers to use.

E. Students will benefit from consistent behavioral expectations and supports in every classroom

F. Students will benefit from consistent academic expectations in every classroom at the same grade level.

G. Students will benefit from District staff who are professionally current with credentialing

H. Students will benefit from increased engagement in the learning process in all classrooms

I.. Students will benefit from instructional that reflects best practices developed with grade level teams

J: Students will benefit from a single grade level curriculum being taught in the classroom

K. Maintain 100% implementation of CCSS ELA math and ELD standards.

D. The MTSS committee completed the MTSS Model for BUSD in the areas of behavior, ELA and Math. It is currently available in a digital format. Progress was shared monthly with site staff via committee members. Two professional development afternoons in December and February provided teachers with support and guidance with protocols for MTSS/RtI responses. This included a database of existing curriculum resources that teachers could use for Tier 1 and II RtI/MTSS intervention. Grade level PLCs analyzed common assessment data each week and documented their work in their PLC folder on Edivate.

E. All instructional staff received training and booklets on establishing classroom systems and procedures by Dr. Vicki Gibson called Classroom Management for Differentiated Instruction and Collaborative Practice. This book included a training for teachers new to the district and teachers in the support and guidance program. It included specific organizational and management strategies for developing classroom procedures and routines to optimize time on task. In conjunction schools' BEST/PBIS plan a behavioral RtI/MTSS and combination academic pyramid was created. The MTSS pyramid has been detailed as a table by the MTSS committee and was shared with all staff at the end of the school year. Psychologists helped with behavioral plans as needed for intensive behavioral problems.

F. Curriculum maps and pacing guides were updated each year and was used. This year they were updated to include new dates for pacing and to include integrated and designated ELD in ELA. They were also reorganized to be easier for teachers to use with the pacing guides placed on the first page of the maps.

G. All teachers are currently up to date with their credentials. Reminders were sent throughout the year to assist teachers in renewing in time to prevent a lapse in credentialing. Sixteen new teachers participated in Beginning Teacher Support and Assessment (BTSA). All new employees went through the annual evaluation process which is based on a growth model.

H. These topics (instruction that engages students, how to make connections with students, the importance of holding high expectations for students and a growth mindset) were incorporated into professional development throughout the year. There are focused objective videos that have been identified for these topics on Edivate as well, and are available to all staff to review.

I. K-6 teachers had common prep time with their grade level colleagues of 90 minutes every week. They had their prep time while their students are having PE. This prep time was in addition to the weekly grade level collaboration time.

J: All classes in the district were single grade configurations for the 2016-17 school year, with no combination classes.

K. Maintained 100% implementation of CCSS ELA math and ELD standards.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
Substitute teachers for teachers attending professional development during the school day	Substitute teachers for teachers attending professional development during the school day

Expenditures

BUDGETED	ESTIMATED ACTUAL
Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3,000	Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 6,753
Substitutes 3000-3999: Employee Benefits Supplemental and Concentration 500	Substitutes 3000-3999: Employee Benefits Supplemental and Concentration 1,688

Action 2

Actions/Services

PLANNED	ACTUAL
Common prep time for classroom teachers provided by PE teachers during PE classes	Common prep time for classroom teachers provided by PE teachers during PE classes

Expenditures

BUDGETED	ESTIMATED ACTUAL
PE Teachers (1/2 of PE teachers costs budgeted here and 2nd half budgeted in Goal 3) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 73,500	PE Teachers (1/2 of PE teachers costs budgeted here and 2nd half budgeted in Goal 3) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 106,099
PE Teachers 3000-3999: Employee Benefits Supplemental and Concentration 31,518	PE Teachers 3000-3999: Employee Benefits Supplemental and Concentration 34,786

Action 3

Actions/Services

PLANNED	ACTUAL
Additional teachers provided to avoid combination classes so no students will be in a class split with a different grade level	Additional teachers provided to avoid combination classes so no students will be in a class split with a different grade level

Expenditures

BUDGETED	ESTIMATED ACTUAL
Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 149,895	Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 150,000
Teachers 3000-3999: Employee Benefits Supplemental and Concentration 35,689	Teachers 3000-3999: Employee Benefits Supplemental and Concentration 37,500

Action 4

	PLANNED	ACTUAL
Actions/Services	Beginning Teacher support program provided to all new teachers	Beginning Teacher support program provided to all new teachers
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Support Program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 50,000	Support Program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 68,368

Action **5**

	PLANNED	ACTUAL
Actions/Services	Professional development for staff to know Imagine Learning for teaching English Learning students	Professional development occurred for staff to know Imagine Learning for teaching English Learning students
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 9,000	Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000

Action **6**

	PLANNED	ACTUAL
Actions/Services	Stipends for teachers attending professional development outside of school day/year will be provided.	Stipends were provided for teachers attending professional development outside of school day/year.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7,500	Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0
	Stipends 3000-3999: Employee Benefits Supplemental and Concentration 1,000	Stipends 3000-3999: Employee Benefits Supplemental and Concentration 0

Action **7**

	PLANNED	ACTUAL
Actions/Services	Maintain a Highly Qualified Teaching Staff that is appropriately assigned and fully credentialed	Maintained a Highly Qualified Teaching Staff that is appropriately assigned and fully credentialed
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,238,890	Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,459,706
	Teachers 3000-3999: Employee Benefits Supplemental and Concentration 412,963	Teachers 3000-3999: Employee Benefits Supplemental and Concentration 411,712
	Teachers 1000-1999: Certificated Personnel Salaries Base 5,880,621	Teachers 1000-1999: Certificated Personnel Salaries Base 3,840,686
	Teachers 3000-3999: Employee Benefits Base 636,548	Teachers 3000-3999: Employee Benefits Base 844,950

Action **8**

	PLANNED	ACTUAL
Actions/Services	Pay to classified staff for professional development outside of the workday	Paid to classified staff for professional development outside of the workday
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Supplemental pay 2000-2999: Classified Personnel Salaries Supplemental and Concentration 3,150	Supplemental pay 2000-2999: Classified Personnel Salaries Supplemental and Concentration 0
	Supplemental pay 3000-3999: Employee Benefits Supplemental and Concentration 670	Supplemental pay 3000-3999: Employee Benefits Supplemental and Concentration 0

Action 9

	PLANNED	ACTUAL
Actions/Services	Supplies provided for the Bellevue University, an online professional development tool for staff	Supplies provided for the Bellevue University (an online professional development tool for staff)
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Badges 4000-4999: Books And Supplies Supplemental and Concentration 500	Badges 4000-4999: Books And Supplies Supplemental and Concentration 500

Action 10

	PLANNED	ACTUAL
Actions/Services	Provide a Support and Guidance Program to teachers needing assistance	Provided a Support and Guidance Program to teachers needing assistance
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Consulting Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 85,000	Consulting Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 83,929
	Consulting Teacher 3000-3999: Employee Benefits Supplemental and Concentration 20,000	Consulting Teacher 3000-3999: Employee Benefits Supplemental and Concentration 20,462

Action 11

	PLANNED	ACTUAL
Actions/Services	Secure an improved assessment system	Secured an improved assessment system
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Renaissance Program 4000-4999: Books And Supplies Supplemental and Concentration 4,500	Renaissance Program 4000-4999: Books And Supplies Supplemental and Concentration 27,995

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. | All actions/and services planned for the 2016-17 LCAP were implemented. The items listed below were all implemented in order to provide tools to the instructors teaching the children with increased learning as the goal.

A. Extensive professional development was provided this year. Literacy Paraprofessionals received bi-monthly training to support their work. Teachers received monthly PD and three additional days per year. All staff had the optional training days before school starts. All staff had access to online learning through Edivate PD360 including district-made badges and courses. Self-directed online training in Bellevue University included the BIM 101 course, Focus Objectives video training on the teacher professional rubric (Danielson Framework). Teachers were also eligible to be reimbursed to take the online Spanish in the Classroom course from Santa Rosa Junior College. Administrators attended trainings offered below, along with additional training in effective and supportive employee evaluations.

The following are examples of professional development provided:
* New Certificated and Classified Employee Orientation to Instructional Programs
* Ed Camp tech training
* Estrellita Dual Immersion Curriculum PD
* CELDT Test Administrator training
* Tech Camp PD (2 days)
* Personalized Learning
* Next Generation Science Standards
* GATE Depth and Complexity Training
* Imagine learning Training 4 days plus in class coaching
* Dreambox Math (two trainings)
* ConnectEd Training for Literacy Paraprofessionals
* Connected Resources training for teachers
* RenLearn Star 360 ELA and Math test training
* Data-driven instruction (3 days)

B. The Bellevue Instructional Model 101 course was created on Edivate and was used throughout the district and referenced in trainings. The BIM chart of posters was posted in each staff room and is referenced in training and staff meetings. It includes best instructional practices in areas including assessment, differentiation and the gradual release of responsibility model of instruction.

C. The district assessment system, which is a coherent system aligned with all grade levels, was updated this year and includes online testing components for ease of use including the newly purchased RenLearn Star 360. EADMS the data management system and is updated with data and color-coded reports for teachers to use.

D. The MTSS committee completed the MTSS Model for BUSD in the areas of behavior, ELA and Math. It is currently available in a digital format. Progress was shared monthly with site staff via committee |

members. Two professional development afternoons in December and February provided teachers with support and guidance with protocols for MTSS/RtI responses. This included a database of existing curriculum resources that teachers could use for Tier 1 and II RtI/MTSS intervention. Grade level PLCs analyzed common assessment data each week and documented their work in their PLC folder on Edivate.

E. All instructional staff received training and booklets on establishing classroom systems and procedures by Dr. Vicki Gibson called Classroom Management for Differentiated Instruction and Collaborative Practice. This book included a training for teachers new to the district and teachers in the support and guidance program. It included specific organizational and management strategies for developing classroom procedures and routines to optimize time on task. In conjunction schools' BEST/PBIS plan a behavioral RtI/MTSS and combination academic pyramid was created. The MTSS pyramid has been detailed as a table by the MTSS committee and was shared with all staff at the end of the school year. Psychologists helped with behavioral plans as needed for intensive behavioral problems.

F. Curriculum maps and pacing guides were updated each year and was used. This year they were updated to include new dates for pacing and to include integrated and designated ELD in ELA. They were also reorganized to be easier for teachers to use with the pacing guides placed on the first page of the maps.

G. All teachers are currently up to date with their credentials. Reminders were sent throughout the year to assist teachers in renewing in time to prevent a lapse in credentialing. Sixteen new teachers participated in Beginning Teacher Support and Assessment (BTSA). All new employees went through the annual evaluation process which is based on a growth model.

H. These topics (instruction that engages students, how to make connections with students, the importance of holding high expectations for students and a growth mindset) were incorporated into professional development throughout the year. There are focused objective videos that have been identified for these topics on Edivate as well, and are available to all staff to review.

I. K-6 teachers had common prep time with their grade level colleagues of 90 minutes every week. They had their prep time while their students are having PE. This prep time was in addition to the weekly grade level collaboration time.

J: All classes in the district were single grade configurations for the 2016-17 school year, with no combination classes.

K. Maintained 100% implementation of CCSS ELA math and ELD standards.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions and services were effective in achieving the articulated goal While all goals were not achieved, progress towards all goals was realized.

The range in preliminary cohort growth across classrooms in the district has decreased as follows:

In 4th grade: ELA: range <.5, Math: range <.5

In 5th grade: ELA: range <.7, Math: range <.6
In 6th grade: ELA: range <.6, Math: range <1.0

Teacher Missassignment rate has been maintained at 0%, and 100% were appropriately credentialed

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Additional substitutes were needed to provide release time for teachers to observe colleagues which cost an additional $900. An additional $18,000 was needed to support the BTSA program. An additional $1,000 was spent for Imagine Learning training. There was a significantly higher cost for employees due to the increased costs for salary and benefits. The $3,000 budgeted for classified staff to work extra for supplemental pay was not spent. We invested a signifcant amount to the purchase of our new assessment system STAR RenLearn 360 ($23,000). The budget on Action 7 for Base program was overstated for staffing on base teaching salaries. All classes were staffed with highly qualified teachers at correct student loads.
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.	No changes have been been to the goal, expected outcomes, or actions and services to achieve this goal as a result of this analysis and the analysis of the LCFF Evaluation Rubrics.

Annual Update   **LCAP Year Reviewed: 2016-17**

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

Goal 5	Improve 21st century teaching and learning. Supporting Goal A Secure and implement 21st Century standards-aligned curriculum Supporting Goal B: Provide support for digital teaching and learning. Supporting Goal C: Optimize use of library media centers Supporting Goal D: Provide support for use of technology. Supporting Goal E: Secure and maintain hardware for digital learning Supporting Goal F: Build capacity for keyboarding

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
60% Implementation of common core academic and performance standards, Maintain 100% sufficiency of standards-aligned textbooks for all students A. Students will have instructional programs to support 21st Century learning B. Students will be able to fully engage in digital learning	The common core academic and performance standards 80% Implementated, and we have maintained 100% sufficiency of standards-aligned textbooks for all students A. The existing ELA and Math Common Core curriculum continued to be implemented in all grade levels. The Curriculum Committee and a group of teachers attended SCOE NGSS Institutes and initiated bridge curriculum planning. We have identified and piloted Mystery Science as a bridge curriculum and the Curriculum Committee identified existing FOSS kits and McGRaw-Hill interactive texts as resources to use for bridge curriculum until state adoption of new curriculum in 2018. B. Devices were deployed to ensure grades 3-6 are 1:1 and K-2 are 1:2. Also updated rosters were maintained across student programs to ensure student get access quickly to the digital learning tools they need. A ticket system called

C. Students will benefit from optimized time in library media center

D. Students will benefit from instructional staff having capacity for digital teaching

E. Students will benefit from having consistent & reliable access to internet

F: Students will develop capacity for keyboarding

Schooldude was used to make sure all teachers get support on a first come first served basis

C. Media Center Specialists supported Wonders, Science and Social Studies core instruction with lessons planned for each grade level each month. Teachers plan special research projects with media center specialists also. Media Center specialists also taught required digital safety lessons in all grade levels TK-12.

D. 10 tech badges were available for all staff to complete to continue to build their Edtech Skills. The BIM 101 course and Focus Objectives videos tied to the teacher professional practice rubric (Danielson Framework) are on Edivate for teachers to complete professional learning. Edivate includes all past professional development sessions for teachers to access as well.

E. All students, starting in 3rd grade, had a dedicated device. In TK - 2nd, the student to device ratio is now 1:2.

F: Implemented keyboarding programs in all grades. Typing Club and Nitrotype were used in grades 2 and up. Basic functionality computer/ipad familiarity was taught through the program Keyboarding without Tears in K-1 by classroom teachers. Media center specialists also helped students learn computer navigation. Students also learned how to use a simple login for ConnectEd and how to navigate programs quickly such as Imagine Learning, which is also part of keyboarding instruction.

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 Purchase Instructional Materials & Programs for 21st century learning	ACTUAL Purchased Instructional Materials & Programs for 21st century learning
Expenditures	BUDGETED Instructional materials & programs 4000-4999: Books And Supplies Supplemental and Concentration 40,000	ESTIMATED ACTUAL Instructional materials & programs 4000-4999: Books And Supplies Supplemental and Concentration 53,000

Action **2**

	PLANNED	ACTUAL
Actions/Services	Provide staff, facilities, and supplies for Media Centers	Provided staff, facilities, and supplies for Media Centers
Expenditures	BUDGETED Media Center Specialists 2000-2999: Classified Personnel Salaries Supplemental and Concentration 240,000 Media Center Specialists 3000-3999: Employee Benefits Supplemental and Concentration 60,000 Movie studios 6000-6999: Capital Outlay Supplemental and Concentration 60,000 Movie studios 4000-4999: Books And Supplies Supplemental and Concentration 20,000	ESTIMATED ACTUAL Media Center Specialists 2000-2999: Classified Personnel Salaries Supplemental and Concentration 124,497 Media Center Specialists 3000-3999: Employee Benefits Supplemental and Concentration 38,309 Movie studios 6000-6999: Capital Outlay Supplemental and Concentration 6,900 Movie studios 4000-4999: Books And Supplies Supplemental and Concentration 4,750

Action 3

	PLANNED	ACTUAL
Actions/Services	One technology staff to support district	Provided technology staff to supported district
Expenditures	BUDGETED Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 47,641 Staff 3000-3999: Employee Benefits Supplemental and Concentration 15,679	ESTIMATED ACTUAL Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 65,750 Staff 3000-3999: Employee Benefits Supplemental and Concentration 25,030

Action 4

	PLANNED	ACTUAL
Actions/Services	Purchase chrome books and replacements	Purchased chrome books and replacements
Expenditures	BUDGETED Chromebooks 4000-4999: Books And Supplies Supplemental and Concentration 50,000	ESTIMATED ACTUAL Chromebooks 4000-4999: Books And Supplies Supplemental and Concentration 58,000

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.

| Describe the overall implementation of the actions/services to achieve the articulated goal. | All actions/and services planned for the 2016-17 LCAP were implemented.

A. The existing ELA and Math Common Core curriculum continued to be implemented in all grade levels.

B. Devices were deployed to ensure grades 3-6 are 1:1 and K-2 are 1:2.

C. Media Center Specialists supported Wonders, Science and Social Studies core instruction with lessons planned for each grade level each month. Teachers plan special research projects with media center |

specialists also. Media Center specialists also taught required digital safety lessons in all grade levels TK-12.

D. 10 tech badges were available for all staff to complete to continue to build their Edtech Skills. The BIM 101 course and Focus Objectives videos tied to the teacher professional practice rubric (Danielson Framework) are on Edivate for teachers to complete professional learning. Edivate includes all past professional development sessions for teachers to access as well.

E. All students, starting in 3rd grade, had a dedicated device. In TK - 2nd, the student to device ratio is now 1:2.

F: Implemented keyboarding programs in all grades.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions and services were effective in achieving the articulated goal The common core academic and performance standards 80% implemented, and we have maintained 100% sufficiency of standards-aligned textbooks for all students. Students had instructional programs to support 21st Century learning. Students were able to fully engage in digital learning and benefited from optimized time in library media center. Students benefited from instructional staff having capacity for digital teaching as well as having consistent & reliable access to internet. Students developed capacity for keyboarding which translates to the ability to learn computer navigation.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	An additional $13,000 was spent on educational software for students to support Personalized Learning. The cost for staffing the media centers (action 2) was significantly less than budgeted. The movie studio expenses came in significantly under budget (approx $68,350 less) as the movie studios were not set up at all sites yet. The technology staff support cost approximately $28,000 more than budgeted. An additional $8,000 was spent for the purchase of chromebooks (both replacements and for primary grades)
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.	No changes have been been to the goal, expected outcomes, or actions and services to achieve this goal as a result of this analysis and the analysis of the LCFF Evaluation Rubrics.

[Annual Update](#)   **LCAP Year Reviewed: 2016-17**

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

Goal 6	Ensure all students have opportunities and support to reach their potential. Supporting Goal A: Implement a GATE Program. Supporting Goal B: Implement a visual and performing arts (VAPA). Supporting Goal C: Optimize social studies & science instruction Supporting Goal D: Improve system for learning supports. Supporting Goal E: Optimize before & after school programs. Supporting Goal F: Reduce impact of mobility. Supporting Goal G: Utilize intersessions for academic support Supporting Goal H: Extend the instructional school year Supporting Goal I: Individualized ELD instruction for newcomers Supporting Goal J: Implement Personalized Learning

State and/or Local Priorities Addressed by this goal:

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

[ANNUAL MEASURABLE OUTCOMES](#)

EXPECTED	ACTUAL
60% of ELs will meet CELDT growth targets, maintain reclassification rate of 8% or more, maintain 95% access to core curriculum and programs for all students including unduplicated students and students with exceptional needs. A: Students will benefit from a GATE program	65% of ELs met CELDT growth targets, we improved our reclassification rate to 9%, and we maintained 95% access to core curriculum and programs for all students including unduplicated students and students with exceptional needs. A: The GATE plan was implemented. Cluster classes were created, and 3 Depth and Complexity trainings were given to GATE teachers to support student learning throughout the curriculum.

B: Students will benefit fro VAPA programming

C: Students will benefit from Social Studies & Science instruction

D. A process will be in place to identify and respond to learning needs

E. Students will benefit from assistance in before and after school programs that help with academic success during the school day

F. Students who move between schools will benefit from the instructional consistency between schools. Students new to the District will benefit from the school's readiness to identify and respond to academic needs.

G. Struggling students will benefit from a focused period of academic assistance

H. Students will avoid the summer learning loss in Math & ELA

I: Beginning English Learners will benefit from individualized instruction in English

J: Students will benefit from competency-based instruction in a Personalized Learning environment

---

B: The Arts Attack program was implemented and was regularly used in schools. Art supplies were inventoried at each site and available for teachers to complete any projects in the curriculum. Chorus was active in all schools and the chorus begun giving public performances.

C: We were fully compliant with Williams Act requirements and teachers had core and supplemental materials in classroom available through an online request process. A sample schedule was created for teachers to use to plan when to teach Social Studies and Science. All four schools did Outdoor Education in grade 6 this year.

D. MTSS Model for BUSD was developed including areas of behavior, Math, and ELA for all levels of students. This framework includes assessment and intervention for all students. Our Student Study Teams were in place and operate effectively at each school.

E. Before and after school programs were in alignment with student intervention needs. Cool School classes included extensions of school day curricula including Accelerated Reader use and math facts mastery programs. Homework time during the after-school Cool School program was also updated this year to provide more individual support to students and oversight of students' homework. District administrators meet with representatives from CalSERVES each month to coordinate the instruction programs of before and after school. Adjustments were made as needed. Site leaders also meet with principals each month and more often as needed to address needs and ensure these programs effectively met goals and student needs.

F. Students who move between schools benefited from the instructional consistency between schools. Students new to the District benefited from the school's readiness to identify and respond to academic needs.

G. Staff updated the curriculum maps and common master schedule for the 2016-2017 school year. This provided a safety net for students who move from school to school, and ensures adequate time of core content in every classroom. Observing in classrooms showed teachers are teaching the same content each week across the grade level. A new Student Study Team (SST) protocol was developed, along with an updated district-wide assessment system to identify academic supports needed for students and for ELD. A 2017 Spring LIteracy intersession was provided during spring break for third graders across the district. This was designed to help with 3rd grade literacy with a focus on reading fluency. The academic program was based on data for each student that identified what needs they had in reading proficiency.

H. The 2017 Learning Academy was cancelled by Board action on April 11, 2017.

I: Imagine learning was used for all newcomers up to 30 minutes per day during ELA. A Newcomer Toolkit of resources was created for teachers to provide additional individualized support for newcomers.

J: Personalized Learning was implemented in nine 3rd - 6th grade classrooms in the district, along with all of the SPA classrooms.. These teachers have met together to identify what curriculum and teaching practices make sense for 2017-18. In January 2017, a half-day was dedicated to the professional development day with an overview of personalized learning and a simulation of the station rotation model for instruction.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
Purchase materials and supplies for GATE and VAPA programs & services throughout the district	Purchased materials and supplies for GATE and VAPA programs & services throughout the district

Expenditures

BUDGETED	ESTIMATED ACTUAL
GATE & VAPA materials 4000-4999: Books And Supplies Supplemental and Concentration 5,000	GATE & VAPA materials 4000-4999: Books And Supplies Supplemental and Concentration 7,269
GATE and VAPA programming services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000	GATE and VAPA programming services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0
GATE and VAPA professional development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000	GATE and VAPA professional development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0

Action 2

Actions/Services

PLANNED	ACTUAL
Develop science program in Elementary grades	Developed science program in Elementary grades

Expenditures

BUDGETED	ESTIMATED ACTUAL
Science materials 4000-4999: Books And Supplies Supplemental and Concentration 12,000	Science materials 4000-4999: Books And Supplies Supplemental and Concentration 0

Action 3

Actions/Services

PLANNED	ACTUAL

Expenditures	Purchase supplemental materials for students needing learning asistance	Purchased supplemental materials for students needing learning asistance
	BUDGETED Instructional materials 4000-4999: Books And Supplies Supplemental and Concentration 7,500	**ESTIMATED ACTUAL** Instructional materials 4000-4999: Books And Supplies Supplemental and Concentration 9,363

Action 4

Actions/Services	**PLANNED** Provide instructional support for ELs who are newcomers in 2nd-6th grade with Imagine Learning	**ACTUAL** Provided instructional support for ELs who are newcomers in 2nd-6th grade with Imagine Learning
Expenditures	**BUDGETED** Imagine Learning 4000-4999: Books And Supplies Supplemental and Concentration 7,500	**ESTIMATED ACTUAL** Imagine Learning 4000-4999: Books And Supplies Supplemental and Concentration 8,233

Action 5

Actions/Services	**PLANNED** Provide additional teaching for academic assistance to students during intersession	**ACTUAL** Provided additional teaching for academic assistance to students during intersession
Expenditures	**BUDGETED** Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,000 Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,500 Staff 3000-3999: Employee Benefits Supplemental and Concentration 2,000 Materials 4000-4999: Books And Supplies Supplemental and Concentration 3,000	**ESTIMATED ACTUAL**

Action 6

Actions/Services	**PLANNED** Provide 3-week Learning Academy staff, supplies & transportation in June 2017 for continuing elementary students	**ACTUAL** Provided 3-week Learning Academy staff, supplies & transportation in June 2017 for continuing elementary students
Expenditures	**BUDGETED** CalServes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 350,000 Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,250	**ESTIMATED ACTUAL** CalServes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0 Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0

Action 7

	PLANNED	ACTUAL
Actions/Services	Provide Personalized Learning environment in elementary grades	Provided Personalized Learning environment in elementary grades
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Edivate Learn, Dream Box, Chromebooks 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 36,000	Edivate Learn, Dream Box, Chromebooks 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 35,000

Action 8

	PLANNED	ACTUAL
Actions/Services	Provide Outdoor Education for 6th grade students	Provided Outdoor Education for 6th grade students
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Outdoor Education 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 40,000	Outdoor Education 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 43,393

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.	A: The GATE plan was implemented. Cluster classes were created, and 3 Depth and Complexity trainings were given to GATE teachers to support student learning throughout the curriculum. B: The Arts Attack program was implemented and was regularly used in schools. Art supplies were inventoried at each site and available for teachers to complete any projects in the curriculum. Chorus was active in all schools and the chorus begun giving public performances. C: We were fully compliant with Williams Act requirements and teachers had core and supplemental materials in classroom available through an online request process. A sample schedule was created for teachers to use to plan when to teach Social Studies and Science. All four schools did Outdoor Education in grade 6 this year. D. MTSS Model for BUSD was developed including areas of behavior, Math, and ELA for all levels of students. This framework includes assessment and intervention for all students. Our Student Study Teams were in place and operate effectively at each school. E. Before and after school programs were in alignment with student intervention needs. Cool School classes included extensions of school day curricula including Accelerated Reader use and math facts mastery programs. Homework time during the after-school Cool School program was also updated this year to provide more individual support to students and oversight of students' homework. District administrators meet with representatives from CalSERVES each month to coordinate the instruction programs of before and after school. Adjustments were made as needed. Site leaders also meet with principals each month and more often as needed to address needs and ensure these programs effectively met goals and student needs.

F. Students who move between schools benefited from the instructional consistency between schools. Students new to the District benefited from the school's readiness to identify and respond to academic needs.

G. Staff updated the curriculum maps and common master schedule for the 2016-2017 school year. This provided a safety net for students who move from school to school, and ensures adequate time of core content in every classroom. Observing in classrooms showed teachers are teaching the same content each week across the grade level. A new Student Study Team (SST) protocol was developed, along with an updated district-wide assessment system to identify academic supports needed for students and for ELD. A 2017 Spring LIteracy intersession was provided during spring break for third graders across the district. This was designed to help with 3rd grade literacy with a focus on reading fluency. The academic program was based on data for each student that identified what needs they had in reading proficiency.

H. The 2017 Learning Academy was cancelled by Board action on April 11, 2017.

I: Imagine learning was used for all newcomers up to 30 minutes per day during ELA. A Newcomer Toolkit of resources was created for teachers to provide additional individualized support for newcomers.

J: Personalized Learning was implemented in nine 3rd - 6th grade classrooms in the district, along with all of the SPA classrooms.. These teachers have met together to identify what curriculum and teaching practices make sense for 2017-18. In January 2017, a half-day was dedicated to the professional development day with an overview of personalized learning and a simulation of the station rotation model for instruction.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions and services were effective in achieving the articulated goal 65% of ELs met CELDT growth targets, we improved our reclassification rate to 9%, and we maintained 95% access to core curriculum and programs for all students including unduplicated students and students with exceptional needs.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The $5,000 budgeted for GATE and VAPA were not needed as materials purchased in 2015-16 were sufficient for this year. An additional $2,000 was used to purchase supplemental materials for students needing extra assistance. An additional $700 was spent for Imagine Learning licenses to make sure it was available to all students. The funds budgeted for Learning Academy ($370,000) were not spent. An additional $3,000 was needed to cover the cost of Outdoor Education for all 6th graders. The 2017 Learning Academy was cancelled by Board vote on April 11, 2017
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.	No changes have been been to the goal, expected outcomes, or actions and services to achieve this goal as a result of this analysis and the analysis of the LCFF Evaluation Rubrics.

[Annual Update](#)   **LCAP Year Reviewed: 2016-17**

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

Goal 7	Maintain and improve facilities. Supporting Goal A: Ensure campuses are secure. Supporting Goal B Maximize operations of all facilities and equipment Supporting Goal C: Renovate Kawana School. Supporting Goal D: Optimize outdoor areas

State and/or Local Priorities Addressed by this goal:	STATE	☒ 1	☐ 2	☐ 3	☐ 4	☐ 5	☐ 6	☐ 7	☐ 8
	COE	☐ 9	☐ 10						
	LOCAL								

[ANNUAL MEASURABLE OUTCOMES](#)

EXPECTED	**ACTUAL**
Increase of 10% satisfaction rate on Perceptual Survey for students, parents and staff & maintain all good ratings on FIT assessment for Williams A: Students will be safe on campus B. Students will benefit from operational equipment at school & healthy meals being prepared on site. C. Students at Kawana School will benefit from an improved learning environment D. Students will benefit from improved outdoor areas	There was a 15% increase of satisfaction rate on Perceptual Survey for students, parents and staff . We have maintained all good ratings on FIT assessment for Williams A: All staff currently had badges with a photo ID to wear while on campus. All new employees received ID badges when hired. Custodial, grounds and maintenance staff received yearly back safety training, and optional safety training was provided at the beginning of the year for all staff. B. The kitchen at Meadow View was remodeled with upgrades so that meals could be prepared on site this year. This included an enlarged freezer, conversion of a storage closet to a walk-in freezer for commodities, a dishwasher, heating oven, heating units at the counter, and additional counter space. Now meals are prepared at three schools (Taylor Mountain, Meadow View and Bellevue). C. Construction of the Kawana kindergarten classrooms, play areas, HVAC, student bathrooms, hallways and blacktops were completed along with the landscaping at Kawana utilizing the Measure D bonds.

	D. Playground equipment were repaired or replaced throughout the District according to the needs assessment from 2015-16. The school gardens have been repaired and upgraded as determined from 2016-17 needs assessment, including operational irrigation systems.

ACTIONS / SERVICES

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

Action 1

	PLANNED Upgrade Playground Equipment with newly purchased equipment	ACTUAL Upgraded Playground Equipment with newly purchased equipment
Actions/Services		
Expenditures	BUDGETED Playground equipment 6000-6999: Capital Outlay Supplemental and Concentration 55,000	ESTIMATED ACTUAL Playground equipment 6000-6999: Capital Outlay Supplemental and Concentration 50,000

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.

Describe the overall implementation of the actions/services to achieve the articulated goal.	All actions/and services planned for the 2016-17 LCAP were implemented. A: All staff currently had badges with a photo ID to wear while on campus. All new employees received ID badges when hired. Custodial, grounds and maintenance staff received yearly back safety training, and optional safety training was provided at the beginning of the year for all staff. B. The kitchen at Meadow View was remodeled with upgrades so that meals could be prepared on site this year. This included an enlarged freezer, conversion of a storage closet to a walk-in freezer for commodities, a dishwasher, heating oven, heating units at the counter, and additional counter space. Now meals are prepared at three schools (Taylor Mountain, Meadow View and Bellevue). C. Construction of the Kawana kindergarten classrooms, play areas, HVAC, student bathrooms, hallways and blacktops were completed along with the landscaping at Kawana utilizing the Measure D bonds.

D. Playground equipment were repaired or replaced throughout the District according to the needs assessment from 2015-16. The school gardens have been repaired and upgraded as determined from 2016-17 needs assessment, including operational irrigation systems.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions and services were effective in achieving the articulated goal. There was a 15% increase of satisfaction rate on Perceptual Survey for students, parents and staff . We have maintained all good ratings on FIT assessment for Williams
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	No differences.
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.	No changes have been been to the goal, expected outcomes, or actions and services to achieve this goal as a result of this analysis and the analysis of the LCFF Evaluation Rubrics.

Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 8	Improve school-home communication. Supporting Goal A: Distribute monthly school newsletters Supporting Goal B: Update school marquees. Supporting Goal C: Maintain current & useful websites. Supporting Goal D: Competency with Spanish will be encouraged with staff

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
10% increase in satisfaction rate on Perceptual Survey for parents A. Students' families will be appraised of school events on a monthly basis B. Students and families will be notified of current events at school C. Students and families will gain information about the classroom anytime via internet D. Spanish-speaking students and families will have greater ability to communicate with staff.	There was a 15% increase of satisfaction rate (80%) on Perceptual Survey for parents. A. All of the schools distributed a newsletter at the beginning of each month that included news, current & upcoming events, and recognitions. The schools also included information for parents about how to support learning at home. The newsletters were translated into Spanish, and paper copies went home with students with the Wednesday packets. Current newsletters were posted on the school webpages. B. The marquee was updated on a weekly basis at all four elementary schools. Most of the announcements were posted in both English and Spanish. Meadow View doesn't have an electronic marquee yet so they frequently run out of space and need to abbreviate. C. All schools maintained current websites that are updated regularly, to include the newsletter, news/announcements/events, and calendar. A web page was made for each teacher that has at least contact information and classroom resources on it. Many teachers used Google classroom sites, which was linked to their web page.

Most schools had a Facebook page and or twitter account that is linked to the web page.

D. Information was shared with all staff regarding classes offered at SRJC to learn functional Spanish. The flyers stated that registration for any classes taken would be reimbursed by the District. There were 4 employees who took advantage of this during the 2016-17 school year.

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	Provide tuition for Spanish classes at SRJC paid for staff to learn Spanish	Provided tuition for Spanish classes at SRJC paid for staff to learn Spanish
Expenditures	BUDGETED Tuition 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,500	ESTIMATED ACTUAL Tuition 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 275

Action 2

	PLANNED	ACTUAL
Actions/Services	New Electronic Marquees at schools for school communication	Provided new Electronic Marquees at schools for school communication. One school still needs a marquees.
Expenditures	BUDGETED Marquees 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000	ESTIMATED ACTUAL Marquees 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	All actions/and services planned for the 2016-17 LCAP were implemented. A. All of the schools distributed a newsletter at the beginning of each month that included news, current & upcoming events, and recognitions. The schools also included information for parents about how to support learning at home. The newsletters were translated into Spanish, and paper copies went home with students with the Wednesday packets. Current newsletters were posted on the school webpages. B. The marquee was updated on a weekly basis at all four elementary schools. Most of the announcements were posted in both English and Spanish. Meadow View doesn't have an electronic marquee yet so they frequently run out of space and need to abbreviate. C. All schools maintained current websites that are updated regularly, to include the newsletter, news/announcements/events, and calendar. A web page was made for each teacher that has at least contact information and classroom resources on it. Many teachers used Google classroom sites, which was linked to their web page. Most schools had a Facebook page and or twitter account that is linked to the web page. D. Information was shared with all staff regarding classes offered at SRJC to learn functional Spanish. The flyers stated that registration for any classes taken would be reimbursed by the District. There were 4 employees who took advantage of this during the 2016-17 school year.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions and services were effective in achieving the articulated goal. The District increased the satisfaction rate to 80% realizing a 15% increase using the Perceptual Survey for parents.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Fewer staff attended the SRJC Spanish classes than budgeted. We did not spend the $10,000 for the new marquee as the marquee was provided at Kawana with the bond construction.

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.

No changes have been been to the goal, expected outcomes, or actions and services to achieve this goal as a result of this analysis and the analysis of the LCFF Evaluation Rubrics.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 9	Improve climate to support learning. Supporting Goal A: Optimize recess and lunch time Supporting Goal B: Support social-emotional learning Supporting Goal C: Improve student discipline Supporting Goal D: Support school & district pride Supporting Goal E: Support after school extra-curricular activities Supporting Goal F: Recognize student, staff and community strengths and contributions Supporting Goal G: Improve student health. Supporting Goal H: Develop and foster a growth mindset

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
10% increase in satisfaction rate on Perceptual Survey for parents and staff, 35% of 5th graders will be rated as Needs Improvement-High Risk for Body Composition, and maintain 0% expulsion and less than 4% suspension rates A: Students will engage in productive physical activity during recess and lunch time	There was a 15% increase of satisfaction rate on Perceptual Survey for students, parents and staff . 37% of 5th graders were rated as Needs Improvement-High Risk for Body Composition, and we maintained a 0% expulsion rate and a 4% suspension rate. A: All of the elementary schools participated in the Active Recess program on a daily basis during morning and lunch recess times. Student supervision was provided in all areas as students received 2nd chance breakfast and/or participated in Active Recess. Students had time for both second chance breakfast and physical movement and play. Adequate student supervision was provided at all schools, in all areas, for all grades.

B: Students will improve their self-regulation and conflict resolution skills

C. Students will benefit from a clearly communicated and consistently enforced discipline plan with PBIS

D. Students and their families will feel proud of their school and District

E. Students will have the opportunity to participate in after school activities

F. Students, staff and community members will be recognized for strengths and for contributions

G. Students will eat healthy foods and have basic health/safety needs and physical education met at school

H. Students will develop and be recognized for a growth mindset

---

B: Each elementary school had one full-time counselor, and SPA had a part-time counselor. The counselors worked with students individually and in small groups to support them with social skills training and counseling

C. At each of our schools, BEST/PBIS was implemented consistently by all staff. Each school had a BEST/PBIS team that met monthly to analyze the data about student behavior (SWIS), and developed action plans for next steps. The PBIS team shared interventions at staff meetings on a monthly basis. Each school conducted BEST/PBIS "expectation Stations" at least twice each year to ensure students are clear on the behavioral expectations throughout the school. At all of the schools, students were supported so they can be successful with the school rules.

D. All of the schools promoted themselves on their websites with a positive digital presence.
Bellevue had a school chant that was used during assemblies. They had common dress available for purchase with the bulldog logo.
Kawana had a school song with a video, and a full mascot uniform. The song and a video was played at the assemblies and the cougar made appearances at assemblies and other events. Common dress with logos was available for purchase. Free common dress with logo was provided to students if needed.
The Meadow View Chorus, with the help of the Media Center Specialist, wrote and performed the new school song. Common dress was implemented and "Panther" logo wear was available for purchase.   Meadow View had many traditions throughout the course of the school that promoted school pride and unity.
At Taylor Mountain, school pride was demonstrated at Taylor Mountain through school song, 'hawk' caw in addition to sporting their new logo on the common dress.
At Stony Point Academy, school pride was demonstrated through school uniforms with the school colors of black and yellow gold with the school logo. ASB also organized a Spirit Week in the Spring semester. The motto of Persistence, Excellence, and Contribution was branded throughout the school's culture and the saying, "Once a Dolphin, Always a Dolphin" was stated in our promotion video.

E.

F. Each school selected one classified and one certificated member to be recognized at the site and at the District at the April 11 Board meeting. One classified and one certificated employee was selected from these groups to represent our district at the county level competition. The certificated teachers of the year were posted on the webpage. Parent leaders/ volunteers for each school were recognized at the April 11 Board meeting. Each school recognized students for demonstrating a growth mindset in the spring at school assemblies, and at the May Board meeting.

G. Office staff received training in CPR and first aid training, along with general school safety and how to manage lice, in the spring by the school nurse. Physical Education (PE) teachers provided 180 minutes of PE instruction for every ten days of instruction. Primary students had PE 3 times each week for 30 minute sessions, and the upper grades had PE 2 times each week for 45 minute sessions. Teachers provided the remaining 20 minutes of PE instruction during week as they choose over the 10 days of instruction. Students ate healthy foods and had their basic health and safety needs and physical education met at school

H. All of the schools implemented a school-wide campaign to support, recognize and celebrate a growth mindset and effort. Each school incorporated the Little Engine Awards into their school-wide award programs.

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	Purchase supplies for recognitions and competitions	Purchased supplies for recognitions and competitions
Expenditures	BUDGETED Supplies 4000-4999: Books And Supplies Supplemental and Concentration 1,000	ESTIMATED ACTUAL Supplies 4000-4999: Books And Supplies Supplemental and Concentration 1,243

Action 2

	PLANNED	ACTUAL
Actions/Services	Purchase supplies and provide professional development for PBIS, our student positive behavior program	Purchased supplies and provide professional development for PBIS, our student positive behavior program
Expenditures	BUDGETED Supplies 4000-4999: Books And Supplies Supplemental and Concentration 3,000 Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,000	ESTIMATED ACTUAL Supplies 4000-4999: Books And Supplies Supplemental and Concentration 1,148 Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000

Action 3

	PLANNED	ACTUAL
Actions/Services	Pay stipends for sports coaches	Paid stipends for sports coaches

| Expenditures | BUDGETED
Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 9,000

Staff 3000-3999: Employee Benefits Supplemental and Concentration 500 | ESTIMATED ACTUAL
Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,400

Staff 3000-3999: Employee Benefits Supplemental and Concentration 325 |

Action 4

| Actions/Services | PLANNED
Purchase supplies for extra-curricular activites | ACTUAL
Purchased supplies for extra-curricular activites |
| Expenditures | BUDGETED
Supplies 4000-4999: Books And Supplies Supplemental and Concentration 2,000 | ESTIMATED ACTUAL
Supplies 4000-4999: Books And Supplies Supplemental and Concentration 1,975 |

Action 5

| Actions/Services | PLANNED
Provide counselors to support social-emotional learning | ACTUAL
Provided counselors to support social-emotional learning |
| Expenditures | BUDGETED
Counselors - CalServes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 321,210 | ESTIMATED ACTUAL
Counselors - CalServes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 321,210 |

Action 6

| Actions/Services | PLANNED
Provide active recess at each school | ACTUAL
Provided active recess at each school |
| Expenditures | BUDGETED
Staff - CalServes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 60,000 | ESTIMATED ACTUAL
Staff - CalServes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 118,750 |

Action 7

| Actions/Services | PLANNED
Provide healthy food for students | ACTUAL
Provided healthy food for students |
| Expenditures | BUDGETED
Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 50,000

Staff 3000-3999: Employee Benefits Supplemental and Concentration 13,000

Gardens 4000-4999: Books And Supplies Supplemental and Concentration 5,000 | ESTIMATED ACTUAL
Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 50,000

Staff 3000-3999: Employee Benefits Supplemental and Concentration 13,000

Gardens 4000-4999: Books And Supplies Supplemental and Concentration 5,000 |

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.

| Describe the overall implementation of the actions/services to achieve the articulated goal. | All actions/and services planned for the 2016-17 LCAP were implemented.

A: All of the elementary schools participated in the Active Recess program on a daily basis during morning and lunch recess times. Student supervision was provided in all areas as students received 2nd chance breakfast and/or participated in Active Recess. Students had time for both second chance breakfast and physical movement and play. Adequate student supervision was provided at all schools, in all areas, for all grades.

B: Each elementary school had one full-time counselor, and SPA had a part-time counselor. The counselors worked with students individually and in small groups to support them with social skills training and counseling

C. At each of our schools, BEST/PBIS was implemented consistently by all staff. Each school had a BEST/PBIS team that met monthly to analyze the data about student behavior (SWIS), and developed action plans for next steps. The PBIS team shared interventions at staff meetings on a monthly basis. Each school conducted BEST/PBIS "expectation Stations" at least twice each year to ensure students are clear on the behavioral expectations throughout the school. At all of the schools, students were supported so they can be successful with the school rules.

D. All of the schools promoted themselves on their websites with a positive digital presence.
Bellevue had a school chant that was used during assemblies. They had common dress available for purchase with the bulldog logo.
Kawana had a school song with a video, and a full mascot uniform. The song and a video was played at the assemblies and the cougar made appearances at assemblies and other events. Common dress with logos was available for purchase. Free common dress with logo was provided to students if needed.
The Meadow View Chorus, with the help of the Media Center Specialist, wrote and performed the new school song. Common dress was implemented and "Panther" logo wear was available for purchase.
Meadow View had many traditions throughout the course of the school that promoted school pride and unity.
At Taylor Mountain, school pride was demonstrated at Taylor Mountain through school song, 'hawk' caw in addition to sporting their new logo on the common dress.
At Stony Point Academy, school pride was demonstrated through school uniforms with the school colors of black and yellow gold with the school logo. ASB also organized a Spirit Week in the Spring semester. The motto of Persistence, Excellence, and Contribution was branded throughout the school's culture and the saying, "Once a Dolphin, Always a Dolphin" was stated in our promotion video.

F. Each school selected one classified and one certificated member to be recognized at the site and at the District at the April 11 Board meeting. One classified and one certificated employee was selected from these groups to represent our district at the county level competition. The certificated teachers of the year were posted on the webpage. Parent leaders/ volunteers for each school were recognized at the April 11 |

Board meeting. Each school recognized students for demonstrating a growth mindset in the spring at school assemblies, and at the May Board meeting.

G. Office staff received training in CPR and first aid training, along with general school safety and how to manage lice, in the spring by the school nurse. Physical Education (PE) teachers provided 180 minutes of PE instruction for every ten days of instruction. Primary students had PE 3 times each week for 30 minute sessions, and the upper grades had PE 2 times each week for 45 minute sessions. Teachers provided the remaining 20 minutes of PE instruction during week as they choose over the 10 days of instruction. Students ate healthy foods and had their basic health and safety needs and physical education met at school

H. All of the schools implemented a school-wide campaign to support, recognize and celebrate a growth mindset and effort. Each school incorporated the Little Engine Awards into their school-wide award programs.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions and services were effective in achieving the articulated goal. There was a 15% increase of satisfaction rate on Perceptual Survey for students, parents and staff . 37% of 5th graders were rated as Needs Improvement-High Risk for Body Composition, and we maintained a 0% expulsion rate and a 4% suspension rate.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Additional $200 was spent for recognition supplies. Less money ($1900) was spent on PBIS supplies than expected. Additionally $200 less was spent on coach stipends. The Active Recess program cost $58,000 more than budgeted due to the increased staffing required to cover all recesses at all schools.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No changes have been been to the goal, expected outcomes, or actions and services to achieve this goal as a result of this analysis and the analysis of the LCFF Evaluation Rubrics.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 10	Develop citizenship and democratic values. Supporting Goal A: Provide leadership and service learning opportunities Supporting Goal B Provide information about college & career awareness.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL Citizenship and democratic values

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
10% increase in positive ratings about citizenship and democratic values on Perceptual Survey for parents, students and staff A: Student s will have an opportunity for leadership and experience service learning. B. Students will learn about post-secondary pathways	There was a 15% increase of satisfaction rate on Perceptual Survey for students, parents and staff . A. All schools implemented service learning opportunities for upper grade students along with an Associated Student Body (ASB) with leadership opportunities. Stony Point Academy had a community service requirement and they had opportunities as student ambassadors, tutoring, campus beautification, and community outreach with local organizations. B. All schools implemented a Career Day. At Stony Point Academy, Career Day was organized by the academic counselor. Individual visits were made throughout the year by local organizations to discuss their career paths in the Science, Technology, Engineering, and Math fields. They also held a college information night.

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	Purchase supplies for Career Day and College Information Night	Purchased supplies for Career Day and College Information Night
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 550	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 1,003

Action 2

	PLANNED	ACTUAL
Actions/Services	Provide staff support for ASB	Provided staff support for ASB
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,500 Staff 3000-3999: Employee Benefits Supplemental and Concentration 400	Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,000 Staff 3000-3999: Employee Benefits Supplemental and Concentration 245

Action 3

	PLANNED	ACTUAL
Actions/Services	Provide supplies for service learning	Provided supplies for service learning
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 1,000	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 1,056

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.	All actions/and services planned for the 2016-17 LCAP were implemented. A. All schools implemented service learning opportunities for upper grade students along with an Associated Student Body (ASB) with leadership opportunities. Stony Point Academy had a community service requirement and they had opportunities as student ambassadors, tutoring, campus beautification, and community outreach with local organizations. B. All schools implemented a Career Day. At Stony Point Academy, Career Day was organized by the academic counselor. Individual visits were made throughout the year by local organizations to discuss their career paths in the Science, Technology, Engineering, and Math fields. They also held a college information night.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions and services were effective in achieving the articulated goal. With the implementation of the actions outlined above, there was a 15% increase of satisfaction rate on Perceptual Survey for students, parents and staff.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	An additional $500 was spent for Career Day expenses. $150 less was spent on ASB supplies.
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.	No changes have been been to the goal, expected outcomes, or actions and services to achieve this goal as a result of this analysis and the analysis of the LCFF Evaluation Rubrics.

<u>Stakeholder Engagement</u>

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?

In September 2016 a google doc was created to provide monthly updates for all LCAP goal indicators. This google doc was posted on the district webpage. In addition, a link for the community to submit LCAP feedback was put on the webpage.

On October 13, November 3 and 17, 2016 Town Hall meetings were held to provide information about 2016-17 LCAP and generate input for 2017-18 LCAP.

On January 17, 2017 an informational report was presented at the regular Board Meeting.

On February 23, 2017 a district-wide Town Hall meeting was held to give updates on status of 2016-17 LCAP and to generate input for 2017-18 LCAP.

On February 21 and April 11, 2017 informational reports with updates were presented at the regular Board meetings.

The week of March 13 - 18, 2017 was designated at the LCAP survey week, for staff, parents & students

In March 2017 all 4th, 5th and 6th grade students participated in a survey monkey to provide input on school climate.

In April 2017, an Employee-Employer Relations Committee (EERC) consult meeting was held with both certificated and classified leadership

On May 23, 2017 the Board considered the cost reductions proposed by the Budget Advisory Committee for the 2017-18 budget. No action was taken. It was decided to revisit these potential cost reductions at a future board meeting. It was agreed that the 2017-18 budget and LCAP would be written without these cost reductions, and that changes may made once the new district leadership comes on board July 1, 2017.

On May 31, 2017 an informational report with survey results was presented at the DELAC and Parent Advisory Committee meeting

On May 31, 2017, directions of the 2016-17 LCAP were presented to the DELAC.

On June 19, 2017 a public hearing was held at the Board meeting

On June 20, 2017 2017-18 LCAP and budget was approved

IMPACT ON LCAP AND ANNUAL UPDATE

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

This allowed the community to submit input and suggestions for the 2017-18 LCAP via the webpage.

Input was collected for the 2017-18 LCAP. Parents were very supportive of the LCAP plan for 2017-18 continuing to implement changes started in the current year.

A review of the metrics for each of the 10 LCAP goals was reviewed. Results of the LCAP survey were presented, as well as results which were available for other LCAP metrics. A review of the LCAP process was explained, including the development of the 2017-18LCAP.

The same report given at the April 11 Board meeting was shared with the DELAC and the Parent Advisory Committee. Parents expressed support for the 2017-18 LCAP as discussed. Parents expressed support for the 2015-16 LCAP.

District staff met with BEA and CSEA leadership for a discussion of the direction for the 2017-18 LCAP. and affirmed district goals.

A review of the metrics for each of the 10 LCAP goals was reviewed. Results of the LCAP survey were presented, as well as results which were available for other LCAP metrics. A review of the LCAP process was explained, including the development of the 2017-18 LCAP.

A review of the results of the student survey indicated that students feel safe at school and have positive relationships with staff.

A written reply will be drafted for all questions about the draft 2017-18 LCAP following the Public Hearing on June 19, 2017 and posted on our District website.

A final 2017-18 LCAP will be brought forward for Board approval, along with the 2017-18 budget.

The contributions from stakeholder groups - parents, staff, pupils - impacted the development of the LCAP by reinforcing our current goals (that we are on the right track) with updated indicators for each goal.

This allowed us to provide real-time updates on at least a monthly basis to the entire community, and for the community to submit feedback for the LCAP via the webpage. The meetings and input affirmed direction of district.

A presentation of the 2016-17 LCAP was made, including highlights at each school. Parents reported very positive support for the LCAP actions.

A thorough update of the 2016-17 LCAP implementation was presented, and questions from the Board were answered.

An update of the 2016-17 LCAP was presented. Parents were very positive about what had been accomplished so far, and were supportive of the LCAP.

Survey questions were written for the LCAP goals having this data identified as a metric. The questions were written for parents, students (4th, 5th & 6th grade) and employees. The surveys for students and staff were administered online. Parent surveys were paper copy distributed at the schools (1 per family). The surveys were analyzed as metrics for LCAP goals.

A review of the metrics for each of the 10 LCAP goals was reviewed. Results of the LCAP survey were presented, as well as results which were available for other LCAP metrics. A review of the LCAP process was explained, including the need to update 2016-17 LCAP.

The contributions from stakeholder groups - parents, staff, pupils - impacted the development of the LCAP by reinforcing our current goals (that we are on the right track) with updated indicators for each goal.

The 2017-18 LCAP has been written without the proposed cost reductions presented at the May 23, 2017 board meeting.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 1	Improve school readiness Supporting Goal A: Provide parent Information Meetings for incoming kindergarteners Supporting Goal B: Provide family Literacy and Math Nights Supporting Goal C: Connect Parents with Community Resources Supporting Goal D: Provide a Kinder Academy Supporting Goal E: Provide Expanded Transitional Kindergarten Supporting Goal F Focused outreach for 2017 Learning Academy to parents of students with exceptional needs will be provided Supporting Goal G: Develop preschool programs and services

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The majority of incoming kindergarten students have not attended preschool. Many students come from non-English speaking homes. Approximately 27% of parents, including the parents of students with exceptional needs, understand processes and practices to support their children in school.
Metric: 1) Perceptual survey for parents and staff.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Sign-in Sheets	Attendance at Town Hall meetings ranges from 0 - 20 parents per school.	Expect a at least 5 parents from each school in attendance at Town Hall meetings where parents and guardians of all	Expect a at least 10 parents from each school in attendance at Town Hall meetings where parents and guardians of all	Expect a at least 15 parents from each school in attendance at Town Hall meetings where parents and guardians of all

	Attendance at school information nights ranges from 15 to 100 parents per school.	students, including the parents of unduplicated students and those with exceptional needs, have input on District decision making as measure by sign in sheets. Expect a at least 30 parents from each school in attendance at information nights and family literacy nights as measure by sign in sheets. A. Parents of incoming kindergarteners will have an improved understanding of the school process and how to support their children. Initial school-home relationships will develop. B. Parents will better understand how to support their children with academics in the home. School-home relationships will be strengthened. C. Parents will have information about how to develop English and computer skills which will support their children with academics in the home. D. Incoming kindergarteners will be prepared separate from caregiver, use bathrooms, attend to teacher in small group, follow simple classroom routines, and use words for assistance in kindergarten. Parents will better understand the importance of regular school attendance beginning in kindergarten. E. Foundational learning skills will be developed in preschool	students, including the parents of unduplicated students and those with exceptional needs, have input on District decision making as measure by sign in sheets. Expect a at least 50 parents from each school in attendance at information nights and family literacy nights as measure by sign in sheets. A. Parents of incoming kindergarteners will have an improved understanding of the school process and how to support their children. Initial school-home relationships will develop. B. Parents will better understand how to support their children with academics in the home. School-home relationships will be strengthened. C. Parents will have information about how to develop English and computer skills which will support their children with academics in the home. D. Incoming kindergarteners will be prepared separate from caregiver, use bathrooms, attend to teacher in small group, follow simple classroom routines, and use words for assistance in kindergarten. Parents will better understand the importance of regular school attendance beginning in kindergarten. E. Foundational learning skills will be developed in preschool	students, including the parents of unduplicated students and those with exceptional needs, have input on District decision making as measure by sign in sheets. Expect a at least 70 parents from each school in attendance at information nights and family literacy nights as measure by sign in sheets. A. Parents of incoming kindergarteners will have an improved understanding of the school process and how to support their children. Initial school-home relationships will develop. B. Parents will better understand how to support their children with academics in the home. School-home relationships will be strengthened. C. Parents will have information about how to develop English and computer skills which will support their children with academics in the home. D. Incoming kindergarteners will be prepared separate from caregiver, use bathrooms, attend to teacher in small group, follow simple classroom routines, and use words for assistance in kindergarten. Parents will better understand the importance of regular school attendance beginning in kindergarten. E. Foundational learning skills will be developed in preschool

PLANNED ACTIONS / SERVICES

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

Action   1

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

Students to be Served

☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services

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

Location(s)

☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Schools will purchase supplies for Kindergarten information nights and family literacy and math nights	Schools will purchase supplies for Kindergarten information nights and family literacy and math nights	Schools will purchase supplies for Kindergarten information nights and family literacy and math nights

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	525	Amount	525	Amount	525
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies

Action   **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
A 2-week Kinder Academy will be provided to all incoming kindergarteners.. Half day sessions two weeks before school starts for all incoming kindergarten students.	A 2-week Kinder Academy will be provided to all incoming kindergarteners.. Half day sessions two weeks before school starts for all incoming kindergarten students.	A 2-week Kinder Academy will be provided to all incoming kindergarteners.. Half day sessions two weeks before school starts for all incoming kindergarten students.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	35,000	Amount	35,000	Amount	35,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract with CalServes	Budget Reference	5000-5999: Services And Other Operating Expenditures CalServes	Budget Reference	5000-5999: Services And Other Operating Expenditures CalServes
Amount	10,000	Amount	10,000	Amount	10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation

Action **3**

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
We will develop preschool programs and services in the District	We will develop preschool programs and services in the District	We will develop preschool programs and services in the District

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	5,000	Amount	5,000	Amount	5,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Classroom supplies	Budget Reference	4000-4999: Books And Supplies Classroom supplies	Budget Reference	4000-4999: Books And Supplies Classroom supplies

Action **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
We will utilize an automatic dialing system, electronic marquee signs at schools, flyers reaching out to parents of unduplicated students with school information	We will utilize an automatic dialing system, electronic marquee signs at schools, flyers reaching out to parents of unduplicated students with school information	We will utilize an automatic dialing system, electronic marquee signs at schools, flyers reaching out to parents of unduplicated students with school information

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Equipment and supplies	4000-4999: Books And Supplies Equipment and supplies	4000-4999: Books And Supplies Equipment 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 2	Decrease the rates of absence and truancy. Supporting Goal A: Adjust attendance boundaries. Supporting Goal B: Provide Parent Liaison at each school Supporting Goal C.: Improve SARB process. Supporting Goal D: Develop system for attendance awards.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The rate of truancy (full day absence without an excuse) is 25% for the District. Note this figure counts individual children only once. Hidden from this figure are the chronic absences for some students who repeatedly miss school without an excuse. Our school attendance rate is 95.5%.
Metrics: 1) rate of truancy, and 2) school attendance rate. Priority 5A & B 2) N/A for middle school drop out rate, high school drop out rate and high school graduation rate

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Truancy rate and Attendance rate	Truancy rate:14%, Attendance rate: 95.5%	Truancy rate:13%, Attendance rate: 96% A. When students miss the home-school transportation (school bus), students can walk to school instead of missing school if the family has no car.	Truancy rate:12%, Attendance rate: 97% A. When students miss the home-school transportation (school bus), students can walk to school instead of missing school if the family has no car.	Truancy rate:11%, Attendance rate: 98% A. When students miss the home-school transportation (school bus), students can walk to school instead of missing school if the family has no car.

| | | B. Consistent outreach and support will be provided to all families regarding consistent school attendance. Families in need of additional assistance will be supported individually, and as necessary, will be connected to community resources.
C. All schools will consistently follow up with tardies and absences. The A2A attendance system will be purchased and implemented. The District will follow up with the SARB process at the county level as appropriate. | B. Consistent outreach and support will be provided to all families regarding consistent school attendance. Families in need of additional assistance will be supported individually, and as necessary, will be connected to community resources.
C. All schools will consistently follow up with tardies and absences. The A2A attendance system will be purchased and implemented. The District will follow up with the SARB process at the county level as appropriate. | B. Consistent outreach and support will be provided to all families regarding consistent school attendance. Families in need of additional assistance will be supported individually, and as necessary, will be connected to community resources.
C. All schools will consistently follow up with tardies and absences. The A2A attendance system will be purchased and implemented. The District will follow up with the SARB process at the county level as appropriate. |

PLANNED ACTIONS / SERVICES

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

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]
Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income
Scope of Services   ☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Parent Liaison will be provided for each school.

2018-19

☐ New ☐ Modified ☒ Unchanged

Parent Liaison will be provided for each school.

2019-20

☐ New ☐ Modified ☒ Unchanged

Parent Liaison will be provided for each school.

BUDGETED EXPENDITURES

2017-18

Amount	49,613
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Parent Liaisons
Amount	19,810
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Parent Liaisons

2018-19

Amount	60,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Parent Liaisons
Amount	25,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Parent Liaisons

2019-20

Amount	60,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Parent Liaisons
Amount	25,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Parent Liaisons

Action **2**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Schools will purchase awards for attendance.	Schools will purchase awards for attendance.	Schools will purchase awards for attendance.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	525	Amount	525	Amount	525
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Awards	Budget Reference	4000-4999: Books And Supplies Awards	Budget Reference	4000-4999: Books And Supplies Awards

Action **3**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

We will use the A2A attendance reporting system software by SIA.

2018-19

☐ New ☐ Modified ☒ Unchanged

We will use the A2A attendance reporting system software by SIA..

2019-20

☐ New ☐ Modified ☒ Unchanged

We will use the A2A attendance reporting system software by SIA..

BUDGETED EXPENDITURES

2017-18

Amount | 15,000

Source | Supplemental and Concentration

Budget Reference | 4000-4999: Books And Supplies A2A System

2018-19

Amount | 15,000

Source | Supplemental and Concentration

Budget Reference | 4000-4999: Books And Supplies A2A System

2019-20

Amount | 15,000

Source | Supplemental and Concentration

Budget Reference | 4000-4999: Books And Supplies A2A System

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	Improve 3rd grade literacy. Supporting Goal A: Provide Literacy Paraprofessional for every K-6th classroom. Supporting Goal B: Provide Instructional Assistant for every Transitional Kindergarten (TK) classroom. Supporting Goal C: Maintain increased Instructional minutes for K-3rd classrooms

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Preliminary 2017 CAASPP results: The 3rd grade literacy rate is 40%
Metric:1) literacy proficiency rate on state test. Priority 4A., and 2) N/A for API, CSU/UC course completion, AP test pass rates, EAP test participation

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP	Preliminary 2017 CAASPP: 40%	3rd Grade Literacy: 45% based on CAASPP A. Progress in literacy skills for every student will be closely monitored. Assistance will be provided to struggling students based on literacy data. Assistance will be coordinated. Classroom teachers will be supported to implement best practices to imp[rove literacy.	3rd Grade Literacy: 50% based on CAASPP A. Progress in literacy skills for every student will be closely monitored. Assistance will be provided to struggling students based on literacy data. Assistance will be coordinated. Classroom teachers will be supported to implement best practices to imp[rove literacy.	3rd Grade Literacy: 55% based on CAASPP A. Progress in literacy skills for every student will be closely monitored. Assistance will be provided to struggling students based on literacy data. Assistance will be coordinated. Classroom teachers will be supported to implement best practices to imp[rove literacy.

		B. Core ELA instruction will be supported with highly trained paraprofessionals to target foundational literacy skills. C. TK classrooms will receive support to improve small group instruction D. K-3rd students will benefit from an additional 100 minutes of instruction with a credentialed teacher every week.	B. Core ELA instruction will be supported with highly trained paraprofessionals to target foundational literacy skills. C. TK classrooms will receive support to improve small group instruction D. K-3rd students will benefit from an additional 100 minutes of instruction with a credentialed teacher every week.	B. Core ELA instruction will be supported with highly trained paraprofessionals to target foundational literacy skills. C. TK classrooms will receive support to improve small group instruction D. K-3rd students will benefit from an additional 100 minutes of instruction with a credentialed teacher every week.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Instructional assistants will be provided for 2 hours in each TK class	Instructional assistants will be provided for 2 hours in each TK class	Instructional assistants will be provided for 2 hours in each TK class

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	33,075	Amount	40,000	Amount	40,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries I.A.s	Budget Reference	2000-2999: Classified Personnel Salaries I.A.s	Budget Reference	2000-2999: Classified Personnel Salaries I.A.s
Amount	16,389	Amount	17,500	Amount	17,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits I.A.s	Budget Reference	3000-3999: Employee Benefits I.A.s	Budget Reference	3000-3999: Employee Benefits I.A.s

Action **2**

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

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

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

OR

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

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

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

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans: K-6

ACTIONS/SERVICES

2017-18

☐ New	☐ Modified	☒ Unchanged

Literacy Paraprofessionals will be provided to help with reading instruction in all general education K-6th classes

2018-19

☐ New	☐ Modified	☒ Unchanged

Literacy Paraprofessionals will be provided to help with reading instruction in all general education K-6th classes

2019-20

☐ New	☐ Modified	☒ Unchanged

Literacy Paraprofessionals will be provided to help with reading instruction in all general education K-6th classes

BUDGETED EXPENDITURES

2017-18

Amount	219,287
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Literacy Paraprofessionals
Amount	50,923
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Early Literacy Paraprofessionals

2018-19

Amount	230,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Literacy Paraprofessionals
Amount	65,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Literacy Paraprofessionals

2019-20

Amount	230,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Literacy Paraprofessionals
Amount	65,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Literacy Paraprofessionals

Action   **3**

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

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

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

OR

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

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

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

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: <u>K-6</u> |

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
Additional prep time for primary teachers will be provided when PE teachers are with their students for PE class	Additional prep time for primary teachers will be provided when PE teachers are with their students for PE class	Additional prep time for primary teachers will be provided when PE teachers are with their students for PE class

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	77,175	Amount	85,000	Amount	85,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries PE Teachers (1/2 of all PE teacher expenses budgeted here and the 2nd half budgeted in Goal 4)	Budget Reference	1000-1999: Certificated Personnel Salaries PE Teachers (1/2 of all PE teacher expenses budgeted here and the 2nd half budgeted in Goal 4)	Budget Reference	1000-1999: Certificated Personnel Salaries PE Teachers (1/2 of all PE teacher expenses budgeted here and the 2nd half budgeted in Goal 4)
Amount	32,464	Amount	40,000	Amount	40,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits PE Teachers	Budget Reference	3000-3999: Employee Benefits PE Teachers	Budget Reference	3000-3999: Employee Benefits PE Teachers

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	Improve consistency of high quality instruction in all classrooms. Supporting Goal A: Provide professional development, including Bellevue University Supporting Goal B: Develop and use the Bellevue Instructional Model (BIM). Supporting Goal C: Develop and use a coherent assessment system. Supporting Goal D: Provide an instructional response to student learning data. Supporting Goal E: Improve classroom management. Supporting Goal F: Implement curriculum maps for core content. Supporting Goal G: Provide credentialing support for professional staff Supporting Goal H: Develop highly effective teachers. Supporting Goal I: Provide planning/preparation time. Supporting Goal J: Support and develop Professional Learning Communities (PLCs). Supporting Goal K: Avoid combination classes Supporting Goal L: Provide a High Quality teaching staff to all students

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL
Identified Need	The quality of classroom instruction is inconsistent as measured by the range of student cohort growth across classrooms (see ranges below). The preliminary cohort growth (for CAASPP proficiency levels) varies drastically across classrooms. In 4th grade: ELA: range <.5, Math: range <.5 In 5th grade: ELA: range <.7, Math: range <.6

In 6th grade: ELA: range <.6, Math: range <1.0

Teacher misassignments is 0%, and maintain 100% of teachers as fully credentialed.

Metrics: 1) Range of proficiency movement for cohorts across 4th - 6th classrooms on CAASPP, and 2) report on teacher misassignments. Currently implementing 100% of CCSS ELA Math and ELD standards.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Range of proficiency movement for cohorts across 4th - 6th classrooms on CAASPP 2) Report on Teacher misassignments 3.) Implemention of aligned CCSS ELA Math and ELD standards textbooks	In 4th grade: ELA: range <.5, Math: range <.5 In 5th grade: ELA: range <.7, Math: range <.6 In 6th grade: ELA: range <.6, Math: range <.9 Teacher misassignments is 0%, and maintain 100% of teachers as fully credentialed.	Decrease the range in cohort growth across classrooms in the district by the following: In 4th grade: ELA: range <.4 Math: range <.3 n 5th grade: ELA: range <.5 Math: range <.5 In 6th grade: ELA: range <.5 Math: range < .8 Maintain Teacher Misassignment rate at 0%, 100% will be appropriately credentialed A: Students' teachers and all District staff will have improved capacity to meet their learning needs. B. Students' will benefit from consistent expectations and instructional practices in all classrooms C. Students' academic performance will be assessed on a regular basis so that academic needs can be identified and the appropriate assistance can be provided. D. Students will benefit from a robust array of academic	Decrease the range in cohort growth across classrooms in the district by the following: In 4th grade: ELA: range <.3 Math: range <.2 n 5th grade: ELA: range <.4 Math: range <.4 In 6th grade: ELA: range <.4 Math: range < .7 Maintain Teacher Misassignment rate at 0%, 100% will be appropriately credentialed A: Students' teachers and all District staff will have improved capacity to meet their learning needs. B. Students' will benefit from consistent expectations and instructional practices in all classrooms C. Students' academic performance will be assessed on a regular basis so that academic needs can be identified and the appropriate assistance can be provided. D. Students will benefit from a robust array of academic	Decrease the range in cohort growth across classrooms in the district by the following: In 4th grade: ELA: range <.4 Math: range <.2 n 5th grade: ELA: range <.4 Math: range <.4 In 6th grade: ELA: range <.4 Math: range < .7 Maintain Teacher Misassignment rate at 0%, 100% will be appropriately credentialed A: Students' teachers and all District staff will have improved capacity to meet their learning needs. B. Students' will benefit from consistent expectations and instructional practices in all classrooms C. Students' academic performance will be assessed on a regular basis so that academic needs can be identified and the appropriate assistance can be provided. D. Students will benefit from a robust array of academic

		interventions to meet their learning needs in any classroom E. Students will benefit from consistent behavioral expectations and supports in every classroom F. Students will benefit from consistent academic expectations in every classroom at the same grade level. G. Students will benefit from District staff who are professionally current with credentialing H. Students will benefit from increased engagement in the learning process in all classrooms I. & J. Students will benefit from instructional that reflects best practices developed with grade level teams K: Students will benefit from a single grade level curriculum being taught in the classroom Maintain 100% implementation of CCSS ELA math and ELD standards.	interventions to meet their learning needs in any classroom E. Students will benefit from consistent behavioral expectations and supports in every classroom F. Students will benefit from consistent academic expectations in every classroom at the same grade level. G. Students will benefit from District staff who are professionally current with credentialing H. Students will benefit from increased engagement in the learning process in all classrooms I. & J. Students will benefit from instructional that reflects best practices developed with grade level teams K: Students will benefit from a single grade level curriculum being taught in the classroom Maintain 100% implementation of CCSS ELA math and ELD standards.	interventions to meet their learning needs in any classroom E. Students will benefit from consistent behavioral expectations and supports in every classroom F. Students will benefit from consistent academic expectations in every classroom at the same grade level. G. Students will benefit from District staff who are professionally current with credentialing H. Students will benefit from increased engagement in the learning process in all classrooms I. & J. Students will benefit from instructional that reflects best practices developed with grade level teams K: Students will benefit from a single grade level curriculum being taught in the classroom Maintain 100% implementation of CCSS ELA math and ELD standards.

PLANNED ACTIONS / SERVICES

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

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Substitute teachers for teachers attending professional development during the school day	Substitute teachers for teachers attending professional development during the school day	Substitute teachers for teachers attending professional development during the school day

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	3,000	Amount	4,000	Amount	4,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes
Amount	500	Amount	1,500	Amount	1,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Substitutes	Budget Reference	3000-3999: Employee Benefits Substitutes	Budget Reference	3000-3999: Employee Benefits Substitutes

Action **2**

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

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

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

OR

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

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

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

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans: K-6

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Common prep time for classroom teachers provided by PE teachers during PE classes	Common prep time for classroom teachers provided by PE teachers during PE classes	Common prep time for classroom teachers provided by PE teachers during PE classes

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	77,175	Amount	100,000	Amount	100,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries PE Teachers (1/2 of PE teachers costs budgeted here and 2nd half budgeted in Goal 3)	Budget Reference	1000-1999: Certificated Personnel Salaries PE Teachers (1/2 of PE teachers costs budgeted here and 2nd half budgeted in Goal 3)	Budget Reference	1000-1999: Certificated Personnel Salaries PE Teachers (1/2 of PE teachers costs budgeted here and 2nd half budgeted in Goal 3)
Amount	32,464	Amount	20,000	Amount	20,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits PE Teachers	Budget Reference	3000-3999: Employee Benefits Substitutes	Budget Reference	3000-3999: Employee Benefits Substitutes

Action   3

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Additional teachers provided to avoid combination classes so no students will be in a class split with a different grade level	Additional teachers provided to avoid combination classes so no students will be in a class split with a different grade level	Additional teachers provided to avoid combination classes so no students will be in a class split with a different grade level

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	157,390	Amount	175,000	Amount	175,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	36,760	Amount	45,000	Amount	45,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Teachers	Budget Reference	3000-3999: Employee Benefits Teachers	Budget Reference	3000-3999: Employee Benefits Teachers

Action   **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Beginning Teacher support program provided to all new teachers	Beginning Teacher support program provided to all new teachers	Beginning Teacher support program provided to all new teachers

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	10,000	50,000	50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Program	5000-5999: Services And Other Operating Expenditures Program	5000-5999: Services And Other Operating Expenditures Program

Action   **5**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Professional development for staff to know Imagine Learning for teaching English Learning students	Professional development for staff to know Imagine Learning for teaching English Learning students	Professional development for staff to know Imagine Learning for teaching English Learning students

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	9,000	Amount	20,000	Amount	20,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development

Action **6**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Stipends for teachers attending professional development outside of school day/year	Stipends for teachers attending professional development outside of school day/year will be provided.	Stipends for teachers attending professional development outside of school day/year will be provided.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	7,500	Amount	8,000	Amount	8,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Stipends
Amount	1,000	Amount	1,000	Amount	1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Stipends	Budget Reference	3000-3999: Employee Benefits Stipends	Budget Reference	3000-3999: Employee Benefits Stipends

Action **7**

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

Students to be Served

☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services

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

Location(s)

☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain a Highly Qualified Teaching Staff that is appropriately assigned and fully credentialed	Maintain a Highly Qualified Teaching Staff that is appropriately assigned and fully credentialed	Maintain a Highly Qualified Teaching Staff that is appropriately assigned and fully credentialed

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	1,566,320	Amount	1,650,036	Amount	1,650,036
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Teachers
Amount	522,107	Amount	550,012	Amount	550,012

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Teachers	Budget Reference	3000-3999: Employee Benefits Teachers	Budget Reference	3000-3999: Employee Benefits Teachers
Amount	4,324,079	Amount	4,540,283	Amount	4,767,297
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Teachers
Amount	1,144,238	Amount	1,224,335	Amount	1,310,038
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Teachers	Budget Reference	3000-3999: Employee Benefits Teachers	Budget Reference	3000-3999: Employee Benefits Teachers

Action   **8**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Pay to classified staff for professional development outside of the workday	Pay to classified staff for professional development outside of the workday	Pay to classified staff for professional development outside of the workday

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	3,307	Amount	4,000	Amount	4,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Supplemental pay	Budget Reference	2000-2999: Classified Personnel Salaries Supplemental Pay	Budget Reference	2000-2999: Classified Personnel Salaries Supplemental Pay
Amount	700	Amount	1,000	Amount	1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Supplemental pay	Budget Reference	3000-3999: Employee Benefits Supplemental Pay	Budget Reference	3000-3999: Employee Benefits Supplemental Pay

Action   **9**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Supplies provided for the Bellevue University, an online professional development tool for staff	Supplies provided for the Bellevue University, an online professional development tool for staff	Supplies provided for the Bellevue University, an online professional development tool for staff

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	500	Amount	500.00	Amount	500.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Badges	Budget Reference	4000-4999: Books And Supplies Badges	Budget Reference	4000-4999: Books And Supplies Badges

Action **10**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide a Support and Guidance Program to teachers needing assistance	Provide a Support and Guidance Program to teachers needing assistance	Provide a Support and Guidance Program to teachers needing assistance

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	88,000	Amount	85,000	Amount	85,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Consulting Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Consulting Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Consulting Teacher
Amount	21,000	Amount	30,000	Amount	30,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Consulting Teacher	Budget Reference	3000-3999: Employee Benefits Consulting Teacher	Budget Reference	3000-3999: Employee Benefits Consulting Teacher

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   ☐ [Specific Student Group(s)]

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Secure an improved assessment system	Secure an improved assessment system	Secure an improved assessment system

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	5,000	Amount	5,000	Amount	5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Renaissance Program	Budget Reference	4000-4999: Books And Supplies Renaissance Program	Budget Reference	4000-4999: Books And Supplies Renaissance Program

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 5	Improve 21st century teaching and learning. Supporting Goal A Secure and implement 21st Century standards-aligned curriculum Supporting Goal B: Provide support for digital teaching and learning. Supporting Goal C: Optimize use of library media centers Supporting Goal D: Provide support for use of technology. Supporting Goal E: Secure and maintain hardware for digital learning Supporting Goal F: Build capacity for keyboarding

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

Identified Need	The District is in the mid-stage of implementing the Common Core Standards (ELA & Math). Metric: 1) Level of implementation of Common Core Standards.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Level of implementation of Common Core Standards.	80% Implementation of Common Core Standards	85% Implementation of common core academic and performance standards, Maintain 100% sufficiency of standards-aligned textbooks for all students A. Students will have instructional materials &	90% Implementation of common core academic and performance standards, Maintain 100% sufficiency of standards-aligned textbooks for all students A. Students will have instructional programs to support 21st Century learning	95% Implementation of common core academic and performance standards, Maintain 100% sufficiency of standards-aligned textbooks for all students A. Students will have instructional programs to support 21st Century learning

		programs to support 21st Century learning B. Students will be able to fully engage in digital learning C. Students will benefit from optimized time in library media center D. Students will benefit from instructional staff having capacity for digital teaching E. Students will benefit from having consistent & reliable access to internet F: Students will develop capacity for keyboarding	B. Students will be able to fully engage in digital learning C. Students will benefit from optimized time in library media center D. Students will benefit from instructional staff having capacity for digital teaching E. Students will benefit from having consistent & reliable access to internet F: Students will develop capacity for keyboarding	B. Students will be able to fully engage in digital learning C. Students will benefit from optimized time in library media center D. Students will benefit from instructional staff having capacity for digital teaching E. Students will benefit from having consistent & reliable access to internet F: Students will develop capacity for keyboarding

PLANNED ACTIONS / SERVICES

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

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:				
Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]	
Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:				
Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income	
Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**

☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
Purchase Instructional Materials & Programs for 21st century learning	Purchase Instructional Materials & Programs for 21st century learning	Purchase Instructional Materials & Programs for 21st century learning

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount	40,000	Amount	40,000	Amount	40,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Materials & programs	Budget Reference	4000-4999: Books And Supplies Instructional Materials & Programs	Budget Reference	4000-4999: Books And Supplies Instructional Materials & Programs

Action **2**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Provide staff, facilities, and supplies for Media Centers	Provide staff, facilities, and supplies for Media Centers	Provide staff, facilities, and supplies for Media Centers

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	250,000	Amount	260,000	Amount	260,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Media Center Specialists	Budget Reference	2000-2999: Classified Personnel Salaries Media Center Specialists	Budget Reference	2000-2999: Classified Personnel Salaries Media Center Specialists
Amount	60,000	Amount	65,000	Amount	65,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Media Center Specialists	Budget Reference	3000-3999: Employee Benefits Media Center Specialists	Budget Reference	3000-3999: Employee Benefits Media Center Specialists
Amount	20,000	Amount	20,000	Amount	20,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Movie Studios	Budget Reference	4000-4999: Books And Supplies Movie Studios	Budget Reference	4000-4999: Books And Supplies Movie Studios

Action 3

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

Students to be Served

☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Hire one technology staff to support district	Hire one technology staff to support district	Hire one technology staff to support district

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	50,022	Amount	65,000	Amount	65,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Technology Support	Budget Reference	2000-2999: Classified Personnel Salaries Technology Support	Budget Reference	2000-2999: Classified Personnel Salaries Technology Support
Amount	16,149	Amount	15,000	Amount	15,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Technology Support	Budget Reference	3000-3999: Employee Benefits Technology Support	Budget Reference	3000-3999: Employee Benefits Technology Support

Action 4

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

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

OR

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

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

Scope of Services

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Purchase chrome books and replacements	Purchase chrome books and replacements	Purchase chrome books and replacements

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	50,000	Amount	50,000	Amount	50,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Chrome books	Budget Reference	4000-4999: Books And Supplies Purchase chrome books and replacements	Budget Reference	4000-4999: Books And Supplies Purchase chrome books and replacements

Action **5**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Purchase chrome books and replacements		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	50,000	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	4000-4999: Books And Supplies Purchase chrome books and replacements	Budget Reference		Budget Reference	

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 6	Ensure all students have opportunities and support to reach their potential. Supporting Goal A: Implement a GATE Program. Supporting Goal B: Implement a visual and performing arts (VAPA). Supporting Goal C: Optimize social studies & science instruction Supporting Goal D: Improve system for learning supports. Supporting Goal E: Optimize before & after school programs. Supporting Goal F: Reduce impact of mobility. Supporting Goal G: Utilize intersessions for academic support Supporting Goal H: Extend the instructional school year Supporting Goal I: Individualized ELD instruction for newcomers Supporting Goal J: Implement Personalized 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

The framework and support for all students to reach their potential is not complete and is implemented inconsistently across the District.

65% of ELs met CELDT growth targets, we improved our reclassification rate to 9%, and we maintained 95% access to core curriculum and programs for all students including unduplicated students and students with exceptional needs.

Metrics: 1) Percentage of students making progress towards English proficiency on CELDT and rate of reclassification, and 2) maintain 95% access to core curriculum and programs for unduplicated students and students with exceptional needs.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Percentage of students making progress towards English proficiency on CELDT/ELPAC and rate of reclassification 2) maintain 100% access to core curriculum and programs for unduplicated students and students with exceptional needs	65% of ELs met CELDT growth targets, we improved our reclassification rate to 9%, and we maintained 95% access to core curriculum and programs for all students including unduplicated students and students with exceptional needs.	70% of ELs will meet CELDT growth targets, maintain reclassification rate of 9% or more, maintain 95% access to core curriculum and programs for all students including unduplicated students and students with exceptional needs. A: Students will benefit from a GATE program B: Students will benefit fro VAPA programming C: Students will benefit from Social Studies & Science instruction D. A process will be in place to identify and respond to learning needs E. Students will benefit from assistance in before and after school programs that help with academic success during the school day F. Students who move between schools will benefit from the instructional consistency between schools. Students new to the District will benefit from the school's readiness to identify and respond to academic needs. G. Struggling students will benefit from a focused period of academic assistance H. Students will avoid the summer learning loss in Math & ELA I: Beginning English Learners will benefit from individualized instruction in English J: Students will benefit from competency-based instruction in a Personalized Learning environment	75% of ELs will meet CELDT growth targets, maintain reclassification rate of 9% or more, maintain 95% access to core curriculum and programs for all students including unduplicated students and students with exceptional needs. A: Students will benefit from a GATE program B: Students will benefit fro VAPA programming C: Students will benefit from Social Studies & Science instruction D. A process will be in place to identify and respond to learning needs E. Students will benefit from assistance in before and after school programs that help with academic success during the school day F. Students who move between schools will benefit from the instructional consistency between schools. Students new to the District will benefit from the school's readiness to identify and respond to academic needs. G. Struggling students will benefit from a focused period of academic assistance H. Students will avoid the summer learning loss in Math & ELA I: Beginning English Learners will benefit from individualized instruction in English J: Students will benefit from competency-based instruction in	80% of ELs will meet CELDT growth targets, maintain reclassification rate of 9% or more, maintain 95% access to core curriculum and programs for all students including unduplicated students and students with exceptional needs. A: Students will benefit from a GATE program B: Students will benefit fro VAPA programming C: Students will benefit from Social Studies & Science instruction D. A process will be in place to identify and respond to learning needs E. Students will benefit from assistance in before and after school programs that help with academic success during the school day F. Students who move between schools will benefit from the instructional consistency between schools. Students new to the District will benefit from the school's readiness to identify and respond to academic needs. G. Struggling students will benefit from a focused period of academic assistance H. Students will avoid the summer learning loss in Math & ELA I: Beginning English Learners will benefit from individualized instruction in English J: Students will benefit from competency-based instruction in

			a Personalized Learning environment	a Personalized Learning environment

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Purchase materials and supplies for GATE and VAPA programs & services throughout the district	Purchase materials and supplies for GATE and VAPA programs & services throughout the district	Purchase materials and supplies for GATE and VAPA programs & services throughout the district

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	5,000	Amount	5,000	Amount	5,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies GATE & VAPA Materials	Budget Reference	4000-4999: Books And Supplies GATE and VAPA materials	Budget Reference	4000-4999: Books And Supplies GATE and VAPA materials
Amount	5,000	Amount	5,000	Amount	5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures GATE and VAPA programming services	Budget Reference	5000-5999: Services And Other Operating Expenditures GATE and VAPA programming services	Budget Reference	5000-5999: Services And Other Operating Expenditures GATE and VAPA programming services
Amount	5,000	Amount	5,000	Amount	5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures GATE and VAPA professional development	Budget Reference	5000-5999: Services And Other Operating Expenditures GATE and VAPA professional development	Budget Reference	5000-5999: Services And Other Operating Expenditures GATE and VAPA professional development

Action 2

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

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

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans: K-6

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Develop science program in Elementary grades

2018-19

☐ New ☐ Modified ☒ Unchanged

Develop science program in Elementary grades

2019-20

☐ New ☐ Modified ☒ Unchanged

Develop science program in Elementary grades

BUDGETED EXPENDITURES

2017-18

Amount	12,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Science materials

2018-19

Amount	12,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Science materials

2019-20

Amount	12,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Science materials

Action **3**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

Provide supplemental materials for students needing learning assistance	Provide supplemental materials for students needing learning assistance	Provide supplemental materials for students needing learning assistance

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	7,500	Amount	7,500	Amount	7,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional materials	Budget Reference	4000-4999: Books And Supplies Instructional materials	Budget Reference	4000-4999: Books And Supplies Instructional materials

Action   **4**

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

Students to be Served

☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services

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

Location(s)

☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide instructional support for ELs who are newcomers in 2nd-6th grade with Imagine Learning	Provide instructional support for ELs who are newcomers in 2nd-6th grade with Imagine Learning	Provide instructional support for ELs who are newcomers in 2nd-6th grade with Imagine Learning

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 7,500	Amount: 10,000	Amount: 10,000
Source: Supplemental and Concentration	Source: Supplemental and Concentration	Source: Supplemental and Concentration
Budget Reference: 4000-4999: Books And Supplies Imagine Learning	Budget Reference: 4000-4999: Books And Supplies Imagine Learning	Budget Reference: 4000-4999: Books And Supplies Imagine Learning

Action **5**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide additional teaching for academic assistance to students during intersession	Provide additional teaching for academic assistance to students during intersession	Provide additional teaching for academic assistance to students during intersession

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 10,000	Amount: 10,000	Amount: 10,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Staff	Budget Reference	1000-1999: Certificated Personnel Salaries Staff	Budget Reference	1000-1999: Certificated Personnel Salaries Staff
Amount	1,500	Amount	1,500	Amount	1,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Staff	Budget Reference	2000-2999: Classified Personnel Salaries Staff	Budget Reference	2000-2999: Classified Personnel Salaries Staff
Amount	2,000	Amount	2,000	Amount	2,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Staff	Budget Reference	3000-3999: Employee Benefits Staff	Budget Reference	3000-3999: Employee Benefits Staff
Amount	3,000	Amount	3,000	Amount	3,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies

Action   6

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

Students to be Served

☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services

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

| | Location(s) | ☒ All Schools | ☐ Specific Schools: | | ☐ Specific Grade spans: Incoming K-6 |

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Provide 3-week Learning Academy staff, supplies & transportation in June 2018 for continuing elementary students	Provide 3-week Learning Academy staff, supplies & transportation in June 2019 for continuing elementary students	Provide 3-week Learning Academy staff, supplies & transportation in June 2020 for continuing elementary students

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	360,000	Amount	365,000	Amount	365,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures CalServes	Budget Reference	5000-5999: Services And Other Operating Expenditures CalServes	Budget Reference	5000-5999: Services And Other Operating Expenditures CalServes
Amount	20,250	Amount	21,000	Amount	21,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation

Action **7**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide Personalized Learning environment in elementary grades	Provide Personalized Learning environment in elementary grades	Provide Personalized Learning environment in elementary grades

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	36,000	Amount	36,000	Amount	36,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Edivate Learn, Dream Box, Chromebooks	Budget Reference	5000-5999: Services And Other Operating Expenditures Edivate Learn, Dream Box, Chromebooks	Budget Reference	5000-5999: Services And Other Operating Expenditures Edivate Learn, Dream Box, Chromebooks

Action   **8**

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

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

OR

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

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

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

Location(s)	☒ All Schools	☐ Specific Schools:	☒ Specific Grade spans: 6th

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Provide Outdoor Education for 6th grade students

2018-19

☐ New ☐ Modified ☒ Unchanged

Provide Outdoor Education for 6th grade students

2019-20

☐ New ☐ Modified ☒ Unchanged

Provide Outdoor Education for 6th grade students

BUDGETED EXPENDITURES

2017-18

Amount — 40,000

Source — Supplemental and Concentration

Budget Reference — 5000-5999: Services And Other Operating Expenditures
Outdoor Education for 6th grades

2018-19

Amount — 40,000

Source — Supplemental and Concentration

Budget Reference — 5000-5999: Services And Other Operating Expenditures
Outdoor Education for 6th grades

2019-20

Amount — 40,000

Source — Supplemental and Concentration

Budget Reference — 5000-5999: Services And Other Operating Expenditures
Outdoor Education for 6th grades

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 7	Maintain and improve facilities. Supporting Goal A: Ensure campuses are secure. Supporting Goal B Maximize operations of all facilities and equipment Supporting Goal C: Renovate Kawana School. Supporting Goal D: Optimize outdoor areas

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Our schools consistently pass the Williams FIT assessment with at least "good" ratings, however needs exist to ensure safety and security, as well as they are inconsistent in their ability to support 21st Century teaching and learning.
Metrics: 1) FIT survey and 2) perceptual survey from staff

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) FIT survey 2) perceptual survey from staff	There was a 15% increase (65%) in satisfaction rate on Perceptual Survey for students, parents and staff . We have maintained all good ratings on FIT assessment for Williams	At least 70% satisfaction rate on Perceptual Survey for students, parents and staff & maintain all good ratings on FIT assessment for Williams A: Students will be safe on campus B. Students will benefit from operational equipment at school	At least 75% satisfaction rate on Perceptual Survey for students, parents and staff & maintain all good ratings on FIT assessment for Williams A: Students will be safe on campus B. Students will benefit from operational equipment at school	At least 80% satisfaction rate on Perceptual Survey for students, parents and staff & maintain all good ratings on FIT assessment for Williams A: Students will be safe on campus B. Students will benefit from operational equipment at school

		& healthy meals being prepared on site. C. Students at Kawana School will benefit from an improved learning environment D. Students will benefit from improved outdoor areas	& healthy meals being prepared on site. C. Students at Kawana School will benefit from an improved learning environment D. Students will benefit from improved outdoor areas	& healthy meals being prepared on site. C. Students at Kawana School will benefit from an improved learning environment D. Students will benefit from improved outdoor areas

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Upgrade Playground Equipment with newly purchased equipment	Upgrade Playground Equipment with newly purchased equipment	Upgrade Playground Equipment with newly purchased equipment

[BUDGETED EXPENDITURES](#)

2017-18

Amount	60,000
Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Playground equipment

2018-19

Amount	1,500
Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Playground equipment

2019-20

Amount	1,500
Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Playground equipment

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 8	Improve school-home communication. Supporting Goal A: Distribute monthly school newsletters Supporting Goal B: Update school marquees. Supporting Goal C: Maintain current & useful websites. Supporting Goal D: Competency with Spanish will be encouraged with staff

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need

Home-school communication is not consistent across the District. The majority (more than 50%) of our parent community speaks Spanish.
Metric: 1) Perceptual survey of parents. 2015-16 is a baseline year.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Perceptual survey of parents	There was a 15% increase of satisfaction rate (80%) on Perceptual Survey for parents.	At least 80% satisfaction rate on Perceptual Survey for parents A. Students' families will be appraised of school events on a monthly basis B. Students and families will be notified of current events at school	At least 85% satisfaction rate on Perceptual Survey for parents A. Students' families will be appraised of school events on a monthly basis B. Students and families will be notified of current events at school	At least 90% satisfaction rate on Perceptual Survey for parents A. Students' families will be appraised of school events on a monthly basis B. Students and families will be notified of current events at school

		C. Students and families will gain information about the classroom anytime via internet D. Spanish-speaking students and families will have greater ability to communicate with staff.	C. Students and families will gain information about the classroom anytime via internet D. Spanish-speaking students and families will have greater ability to communicate with staff.	C. Students and families will gain information about the classroom anytime via internet D. Spanish-speaking students and families will have greater ability to communicate with staff.

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide tuition for Spanish classes at SRJC paid for staff to learn Spanish	Provide tuition for Spanish classes at SRJC paid for staff to learn Spanish	Provide tuition for Spanish classes at SRJC paid for staff to learn Spanish

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	1,500	Amount	1,500	Amount	1,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Tuition	Budget Reference	5000-5999: Services And Other Operating Expenditures Tuition	Budget Reference	5000-5999: Services And Other Operating Expenditures Tuition

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 9	Improve climate to support learning. Supporting Goal A: Optimize recess and lunch time Supporting Goal B: Support social-emotional learning Supporting Goal C: Improve student discipline Supporting Goal D: Support school & district pride Supporting Goal E: Support after school extra-curricular activities Supporting Goal F: Recognize student, staff and community strengths and contributions Supporting Goal G: Improve student health. Supporting Goal H: Develop and foster a growth mindset

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The climate for student learning is inconsistent across the District. Current expulsion rate is 0% and suspension rate is less than 4%. 37% of 5th graders were rated as "Needs Improvement-High Risk for Body Composition on the California Physical Fitness Test.
Metrics: 1) suspension & expulsion rates, 2) body composition of 5th graders, 3) perceptual survey from students, parents and staff.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

1) CALPADS suspension & expulsion rates, 2) Ca Physical Fitness Test for body composition of 5th graders, 3) perceptual survey from students, parents and staff.	We maintained a 0% expulsion rate and a 4% suspension rate. 37% of 5th graders were rated as Needs Improvement-High Risk for Body Composition. There was a 15% increase of satisfaction rate (70%) on Perceptual Survey for students, parents and staff .	At least 75% satisfaction rate on Perceptual Survey for parents and staff, 35% of 5th graders will be rated as Needs Improvement-High Risk for Body Composition, and maintain 0% expulsion and less than 4% suspension rates A: Students will engage in productive physical activity during recess and lunch time B: Students will improve their self-regulation and conflict resolution skills C. Students will benefit from a clearly communicated and consistently enforced discipline plan D. Students and their families will feel proud of their school and District E. Students will have the opportunity to participate in after school activities F. Students, staff and community members will be recognized for strengths and for contributions G. Students will eat healthy foods and have basic health/safety needs and physical education met at school H. Students will develop and be recognized for a growth mindset	At least 80% satisfaction rate on Perceptual Survey for parents and staff, 35% of 5th graders will be rated as Needs Improvement-High Risk for Body Composition, and maintain 0% expulsion and less than 4% suspension rates A: Students will engage in productive physical activity during recess and lunch time B: Students will improve their self-regulation and conflict resolution skills C. Students will benefit from a clearly communicated and consistently enforced discipline plan D. Students and their families will feel proud of their school and District E. Students will have the opportunity to participate in after school activities F. Students, staff and community members will be recognized for strengths and for contributions G. Students will eat healthy foods and have basic health/safety needs and physical education met at school H. Students will develop and be recognized for a growth mindset	At least 85% satisfaction rate on Perceptual Survey for parents and staff, 35% of 5th graders will be rated as Needs Improvement-High Risk for Body Composition, and maintain 0% expulsion and less than 4% suspension rates A: Students will engage in productive physical activity during recess and lunch time B: Students will improve their self-regulation and conflict resolution skills C. Students will benefit from a clearly communicated and consistently enforced discipline plan D. Students and their families will feel proud of their school and District E. Students will have the opportunity to participate in after school activities F. Students, staff and community members will be recognized for strengths and for contributions G. Students will eat healthy foods and have basic health/safety needs and physical education met at school H. Students will develop and be recognized for a growth mindset

PLANNED ACTIONS / SERVICES

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

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]		
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:		

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Purchase supplies for recognitions and competitions	Purchase supplies for recognition and competitions	Purchase supplies for recognition and competitions

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	1,500	Amount	1,500	Amount	1,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies

Action **2**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Purchase supplies and provide professional development for PBIS, our student positive behavior program	Purchase supplies and provide professional development for PBIS, our student positive behavior program	Purchase supplies and provide professional development for PBIS, our student positive behavior program

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	4,000	Amount	4,000	Amount	4,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies
Amount	4,000	Amount	4,000	Amount	4,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development

Action   **3**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Pay stipends for sports coaches	Pay stipends for sports coaches	Pay stipends for sports coaches

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	9,000	Amount	9,000	Amount	9,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Stipends
Amount	500	Amount	2,200	Amount	2,200
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Staff	Budget Reference	3000-3999: Employee Benefits Staff	Budget Reference	3000-3999: Employee Benefits Staff

Action   **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Purchase supplies for extra-curricular activites	Purchase supplies for extra-curricular activites	Purchase supplies for extra-curricular activites

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	4,000	Amount	4,000	Amount	4,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies

Action **5**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide counselors to support social-emotional learning	Provide counselors to support social-emotional learning	Provide counselors to support social-emotional learning

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	330,000	Amount	335,000	Amount	335,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Counselors - CalServes	Budget Reference	5000-5999: Services And Other Operating Expenditures Counselors - CalServes	Budget Reference	5000-5999: Services And Other Operating Expenditures Counselors - CalServes

Action **6**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide active recess at each school	Provide active recess at each school	Provide active recess at each school

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	65,000	Amount	65,000	Amount	65,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Staff - CalServes	Budget Reference	5000-5999: Services And Other Operating Expenditures Staff - CalServes	Budget Reference	5000-5999: Services And Other Operating Expenditures Staff - CalServes

Action **7**

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

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide healthy food for students	Provide healthy food for students	Provide healthy food for students

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	55,000	Amount	60,000	Amount	60,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Staff	Budget Reference	2000-2999: Classified Personnel Salaries Staff	Budget Reference	2000-2999: Classified Personnel Salaries Staff
Amount	14,000	Amount	15,000	Amount	15,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Staff	Budget Reference	3000-3999: Employee Benefits Staff	Budget Reference	3000-3999: Employee Benefits Staff
Amount	5,000	Amount	5,000	Amount	5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Gardens	Budget Reference	4000-4999: Books And Supplies Gardens	Budget Reference	4000-4999: Books And Supplies Gardens

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 10	Develop citizenship and democratic values. Supporting Goal A: Provide leadership and service learning opportunities Supporting Goal B Provide information about college & career awareness.

State and/or Local Priorities Addressed by this goal:

STATE	☐ 1	☐ 2	☐ 3	☒ 4	☐ 5	☐ 6	☐ 7	☐ 8
COE	☐ 9	☐ 10						
LOCAL	Citizenship and democratic values							

Identified Need

The practices to support the development of citizenship and democratic values are inconsistent across the district. Metrics: Established framework for improve student learning containing all of the elements in this goal, and perceptual survey from students, parents and staff.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Perceptual survey of Parents, students and staff.	There was a 15% increase (70%) of satisfaction rate on Perceptual Survey for students, parents and staff .	At least 75% positive ratings about citizenship and democratic values on Perceptual Survey for parents, students and staff A: Student s will have an opportunity for leadership and experience service learning B. Students will learn about post-secondary pathways	At least 80% positive ratings about citizenship and democratic values on Perceptual Survey for parents, students and staff A: Student s will have an opportunity for leadership and experience service learning B. Students will learn about post-secondary pathways	At least 85% positive ratings about citizenship and democratic values on Perceptual Survey for parents, students and staff A: Student s will have an opportunity for leadership and experience service learning B. Students will learn about post-secondary pathways

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Purchase supplies for Career Day and College Information Night	Purchase supplies for Career Day and College Information Night	Purchase supplies for Career Day and College Information Night

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	550	550	550
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies

Action 2

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide staff support for ASB	Provide staff support for ASB	Provide staff support for ASB

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	1,500	Amount	1,500	Amount	1,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Stipends
Amount	400	Amount	400	Amount	400
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Staff	Budget Reference	3000-3999: Employee Benefits Staff	Budget Reference	3000-3999: Employee Benefits Staff

Action   **3**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide supplies for service learning	Provide supplies for service learning	Provide supplies for service learning

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	1,000	Amount	1,000	Amount	1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies

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

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

[Estimated Supplemental and Concentration Grant Funds:](#) $4,548,515   [Percentage to Increase or Improve Services:](#)   36.83%

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](#)).

Programs and services have been allocated district-wide to target students in the focus groups. Currently, percentages of eligible students exceed 55% at all school sites with a District average 94%.

Nearly 90% of Bellevue students can be classified as English Learner, low income, and/or foster youth. To address the unique needs of targeted student subgroups as well as improve the overall educational program for low performing students, BUSD will increase and improve programs and supports such as:

- Summer and spring intersession new programs (Cooper, et al. 1996)
- Literary Para Professionals at each school (Causton-Theoharis, Julie N.; Giangreco, Michael F.; Doyle, Mary Beth; Vadasy, Patricia, 2007)
- Providing teachers time to prepare and collaborate (Hattie, 2009)
- Professional development (Timperly, Wilson, Barrar, Fung, 2007)
- Instructional supplies (Hattie, 2009)
- New and maintained technology (Schacter, 1999)
- New programs (Kent, 1992)
- Facility improvements (Williams, 2004)

The full list of expenditures is aligned with the goals of the BUSD Local Control and Accountability Plan and addresses the needs of our District's English Learners, low Income students, and foster youth.

The percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils is 36.83%. The cost of the services to unduplicated students totals $4,548,515 an increase of $4,548,515 over our base funds. This total, when compared to our base grant funding, exceeds the 36.83% MPP in increased or improved services for our unduplicated students.

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards for English Language Arts
    b. Mathematics – Common Core State Standards for Mathematics
    c. English Language Development
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

    E. High school graduation rates;

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

    A. Pupil suspension rates;

    B. Pupil expulsion rates; and

    C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

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

    A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;

    B. Programs and services developed and provided to unduplicated pupils; and

    C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

    A. Working with the county child welfare agency to minimize changes in school placement

    B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;

    C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and

    D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

    A. Local priority goals; and

    B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

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

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

   (2) The total number of cohort members.

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

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

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

   (2) The total number of cohort members.

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

(e) "Suspension rate" shall be calculated as follows:

   (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	10,779,423.00	8,947,890.00	10,192,697.00	10,702,366.00	11,015,083.00	31,910,146.00
Base	6,517,169.00	4,685,636.00	5,473,317.00	5,769,618.00	6,082,335.00	17,325,270.00
Supplemental and Concentration	4,262,254.00	4,262,254.00	4,719,380.00	4,932,748.00	4,932,748.00	14,584,876.00

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

Total Expenditures by Object Type

Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	10,779,423.00	8,947,890.00	10,192,697.00	10,702,366.00	11,015,083.00	31,910,146.00
1000-1999: Certificated Personnel Salaries	7,532,406.00	5,755,672.00	6,321,139.00	6,667,819.00	6,894,833.00	19,883,791.00
2000-2999: Classified Personnel Salaries	629,886.00	685,309.00	661,804.00	720,500.00	720,500.00	2,102,804.00
3000-3999: Employee Benefits	1,346,571.00	1,596,420.00	1,971,404.00	2,119,947.00	2,205,650.00	6,297,001.00
4000-4999: Books And Supplies	183,600.00	197,542.00	247,600.00	200,100.00	200,100.00	647,800.00
5000-5999: Services And Other Operating Expenditures	971,960.00	656,047.00	895,750.00	992,500.00	992,500.00	2,880,750.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	35,000.00	0.00	0.00	35,000.00
6000-6999: Capital Outlay	115,000.00	56,900.00	60,000.00	1,500.00	1,500.00	63,000.00

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

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	10,779,423.00	8,947,890.00	10,192,697.00	10,702,366.00	11,015,083.00	31,910,146.00
1000-1999: Certificated Personnel Salaries	Base	5,880,621.00	3,840,686.00	4,324,079.00	4,540,283.00	4,767,297.00	13,631,659.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,651,785.00	1,914,986.00	1,997,060.00	2,127,536.00	2,127,536.00	6,252,132.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	629,886.00	685,309.00	661,804.00	720,500.00	720,500.00	2,102,804.00
3000-3999: Employee Benefits	Base	636,548.00	844,950.00	1,144,238.00	1,224,335.00	1,310,038.00	3,678,611.00
3000-3999: Employee Benefits	Supplemental and Concentration	710,023.00	751,470.00	827,166.00	895,612.00	895,612.00	2,618,390.00
4000-4999: Books And Supplies	Base	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	183,600.00	197,542.00	242,600.00	195,100.00	195,100.00	632,800.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	971,960.00	656,047.00	895,750.00	992,500.00	992,500.00	2,880,750.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	35,000.00	0.00	0.00	35,000.00
6000-6999: Capital Outlay	Supplemental and Concentration	115,000.00	56,900.00	60,000.00	1,500.00	1,500.00	63,000.00

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

		Total Expenditures by Goal		
Goal	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	60,525.00	60,525.00	60,525.00	181,575.00
Goal 2	84,948.00	100,525.00	100,525.00	285,998.00
Goal 3	429,313.00	477,500.00	477,500.00	1,384,313.00
Goal 4	8,010,040.00	8,514,666.00	8,827,383.00	25,352,089.00
Goal 5	536,171.00	515,000.00	515,000.00	1,566,171.00
Goal 6	514,750.00	523,000.00	523,000.00	1,560,750.00
Goal 7	60,000.00	1,500.00	1,500.00	63,000.00
Goal 8	1,500.00	1,500.00	1,500.00	4,500.00
Goal 9	492,000.00	504,700.00	504,700.00	1,501,400.00
Goal 10	3,450.00	3,450.00	3,450.00	10,350.00

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