



# 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

Arvin Union Elementary School  
District

Contact Name and Title

Dr. Michelle McLean  
District Superintendent

Email and Phone

mmclean@arvin-do.com  
(661) 854-6500

## 2017-20 Plan Summary

### The Story

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

The Arvin Union School District serves approximately 3100 students Transitional Kindergarten through 8th grade at four school sites. The district has three elementary schools (Bear Mountain, El Camino Real, and Sierra Vista) and one middle school (Haven Drive). Preschool classes are available at each site through state preschool and a district preschool for Students with Special Needs is housed at Bear Mountain Elementary. In addition to continually expanding instructional, physical, behavioral, and mental health services at each school site; the district's Family Resource Center provides direct support and coordinates referral services for families in need.

The needs of our district population are great with an unduplicated student percentage of 97.3%. LCAP student populations include 67.3% English Learners and 82% of students have a primary language other than English. The English Learner population is mainly Spanish speaking with a very small population of Arabic and native languages. Ethnicities within the district include 95.97% Hispanic, 2.98% White, 0.16% Asian, and 0.46% African American, and 0.13% American Indian/Native. 96% of the district's students qualify as socio-economically disadvantaged and 15% of the district population is migrant. Our community is surrounded by agriculture and has transformed over the past few years as the city continues to grow. Over 180 new houses are expected to be completed in the next year at the south end of Arvin. Although the city has grown and services have increased, local resources are not expanding at the same rate as the need. Many of our students and their families are isolated from services provided in the metropolitan area of Bakersfield due to distance and economic circumstances.

Our students' needs are a priority when resources are allocated. The district and school sites plan and implement actions with input from staff, parents, students, and the community in order to address students' unique needs, to close the achievement gap for all students and provide experiences to which students would not otherwise have access. We look forward to stakeholder participation, feedback, and input as we continue to plan to meet the needs of our students. Arvin Union School District's mission is "Every Student Learning Every Day, No Matter What It Takes." The district was recently named one of several "Districts on the Move" in conjunction with Innovate Ed and Michael Fullan as attention to Focusing Direction, Building Collaborative Culture, Deepening Learning, and Securing Accountability has defined our work the past two years. We continue to focus on Close Reading and related student success skills to support College and Career Readiness.

## LCAP Highlights

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

Stakeholder input and data reviews through the formal LCAP input process continue to build awareness of the varied situations of students, families, and staff in the district. Information gained through daily face to face work further puts immediate and long-term needs into perspective. This has prompted a focus on, and more systematic attention to, Multi Tiered Systems of Support for both emotional and academic needs. The district's intent to build college and career readiness begins early and requires a safe and engaging environment in which to thrive. Elements of this plan include supports for growth academically, physically, and emotionally.

Evidence of increased services indicate foundational elements are in place. This year's stakeholder input suggests refinement and expansion of systems as a critical next step. Working closely with stakeholders throughout the district and the community continued and enhanced action steps will focus on growth in the three identified goal areas listed below.

Goal 1: All students attain increasingly higher levels of achievement on state standards through grade level, standards-based instruction and targeted support. (20 actions and services)

Goal 2: Provide a safe, nurturing environment with high quality facilities for students, staff, and the community. (11 actions and services)

Goal 3: Increase student attendance rates and engagement in school. (6 actions and services)

## 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

The Local Control Funding Formula and associated Local Control Accountability Plan has provided a financial basis to expand services for targeted student populations with a focus on areas of need identified through analysis of data and action step implementation. The state emphasis on all students making growth each year further supports the work being done in the district to support all

children. The following include areas where progress within the Arvin Union School District is noted and where work will continue through the remaining two years of the current plan.

Actions and services proved effective in increasing academic achievement in English Language Arts as evidenced by no scale score declines in any student group. A dashboard placement of "Yellow" was achieved with growth of 8.5 points for "all students" moving the district to 51.1 points below Level 3. Growth ranging from 7.9 to 12.5 points was realized for five of six numerically significant student groups. These student groups included English Learners, Homeless, Socio-economically Disadvantaged, Hispanic, and White. Students with Disabilities were classified as having "maintained" with 1.4 positive points change. Although not a Dashboard student group, students classified as Redesignated English Proficient led the district with 32.7 points of positive change.

Actions and services were also proven effective as an increase in academic achievement in Math continues. The district was recognized at the county level for continuous growth over the last 3 years. Increases ranged from 6.6 to 14.9 points for every numerically significant student group. Student groups included English Learners, Homeless, Socio-economically Disadvantaged, Hispanic, White, and Students with Disabilities. A dashboard placement of "Yellow" was achieved with growth of 11.7 points for "all students" moving the district to 73.1 points below Level 3. Although not a Dashboard student group, students classified as Redesignated English Proficient led the district with 33.1 points of positive growth.

Continued growth in these two areas is being supported by a system-wide focus on standards-based instruction in Language Arts and Math facilitated by Common Core aligned material which are available to all students. Cycles of Inquiry with support from InnovateEd and Thoughtful Classroom consultants include analysis of data and student work, collaborative lesson design, implementation of transferable strategies, differentiated instruction, and a more systematic intervention process. Grade level and leadership planning meetings at each site support this work. Read 180 continues to be a formalized intervention for identified students and I-Ready continues to be used district wide to support Language Arts and Math skill building. DreamBox continues to be funded for use in the After School Program to support math goals. Expansion of technological devices to ensure access to developing 21st Century presentation skills and access to on-line intervention continue to be a focus. K-3 Intervention Teachers funded through Title I were piloted this year with great success and will continue next year.

#### GOAL 1

Professional development to support district-wide implementation of cycles of inquiry, strategic lesson design, and implementation of strategies to support student learning for unduplicated student groups identified in the district has supported staff involvement and a focus on all students. This has been facilitated through district level collaboration, site-based leadership teams, grade level collaboration, and support from district Teachers on Special Assignment and site Academic Coaches. District and school site governance plans, Innovate Ed implementation plans, and AVID (Advancement Via Individual Determination) plans have increased alignment within and among the district's school sites. Professional Learning Community Survey Results indicate increases in the developing and sustaining levels along a continuum taken from the book "Learning by Doing". Increases we celebrate are in the areas of shared vision (average of 12% increase), collective commitments among staff members (average of 2% increase), articulating common school goals (average 4.25% increase), and monitoring student attainment using formative assessments (11.5% increase). A shared understanding and targeted action focused on selected areas for improvement has been clear and is evident in collaborative analysis of student work. Collaboration focused on formative assessments and evidence of student work will continue to be refined over the remaining two years.

## Goal 1

The Physical Fitness of our students, as measured by the annual State Physical Fitness Test, indicates Arvin students exceeded the state averages of students meeting 6 of 6 Healthy Fitness Zones by 11.1% in 5th grade and 9.1% in 7th grade. Noteworthy is the improvement in strength areas of 5th graders with continuous improvement over the period of the past three years. The district attributes this growth to our comprehensive LCAP funded PE program which includes single subject dedicated PE instructors for grades K-6 and the parent and staff implementation of the district's Health and Wellness Policy which will continue to be supported at the district level.

## Goal 1

Student voluntary participation in reading for enjoyment has been promoted by district-wide implementation of Accelerated Reader. Participation has been promoted by library staff, classroom teachers, and site administration. The purchase of additional books in both English and Spanish as well as continuation of the Accelerated Reader contract with Renaissance Learning will continue to be action steps funded through LCAP.

## Goal 1

Student engagement in the fine arts has increased due to the successful implementation of expanded course offerings and materials at the sites. Band and drum line competition trophies as well as evidence of completed art pieces displayed at sites are examples of success. In addition, the input of stakeholders continuously indicates high satisfaction in this area and the district plans to hire another elementary art and music teacher for the 2018-2019 school year.

## Goal 1/Goal 2

Opportunities for Parent Involvement continue to evolve as Parent Workshops are led by Family Resource Center and site personnel. Parenting Partners, Latino Family Literacy, Family Meals Project, Loving Solutions, and site based workshops continue to expand the skills and meaningful participation of a core group of parents which continues to expand. Increasing attendance numbers at District Advisory Council and Coffee with the Principal have been key to expanding communication lines between home and school. Student Success Facilitators will continue to be funded through LCAP to support parent engagement.

## Goal 2

The increase of district nurses to a total of three has facilitated immediate response to emergency health situations as well as continuity in screenings and providing daily medication to an ever increasing set of students requiring care and will continue. Nurses have provided over 1000 contacts with students ranging from minor injuries to emergency situations.

## Goal 3

Chronic absences as measured by Attention2Attendance have decreased due to the impact of the Student Attendance Review Team in conjunction with Student Success Facilitators. Conferences are held to address absences and support is provided to promote positive attendance. This action step will continue with additional parent information components.

## Goal 3

Project 180 Social Worker impact is notable. The impact of this action step includes identification and referral of at-risk youth, provision of cognitive and behavioral groups, parent engagement opportunities and engagement with the site MultiTiered Systems of Support. As of February 2018, 91 students had been referred districtwide for behavior issues, aggression, poor social skills, low achievement, lack of concentration, social withdrawal, grief counseling or at-risk of suicide. 16

students as of that February date had been identified as needing a full assessment and 40 referrals have been made to outside agencies. This action step will continue with the addition of a social worker at Haven Drive for a total of four in the district.

Goal 3

This first year implementation of an Alternate Learning Academy serving students in 4th through 8th grade has promoted a decrease in suspension numbers for the year and will continue with modifications to the program. Student enrollment reasons vary and Tier 3 student support is increasingly an outcome of this program.

Goal 3

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 there were positive changes in growth and status at individual schools in the district, the district received an overall performance level of "Orange" for English Learners based on CELDT (California English Language Development Test) score and redesignation outcomes. 70.7% of district students made progress toward English Proficiency lagging behind the county by 3.6% and the state by 4.8%. Significant numbers of English Learners are performing in the standard "not met" or "nearly met" on CAASPP Language Arts and Math results. The English Learner group is 53.8 points below level 3 in Language Arts and 64.8 points below level 3 in Math. Research is overwhelming that instructor effectiveness is the key to improving outcomes for all students so the district will be investing heavily in professional development and in instructional coaching through a Teacher on Special Assignment coaching model. Student achievement must be supported by daily designated and integrated English Language Development to support academic achievement. The district will support identified problems of practice by providing continuing professional development to support the integration of English Language Development standards within all subject areas with a focus on standards aligned forms and functions. A clear emphasis must be placed on intensive periods of class time focused on authentic engagement with independent student speaking and writing being evident at ever-increasing levels of performance. This will continue to be a primary focus as it affects a significant portion of our population including other unduplicated student groups.

Goal 1

Having taken ELPAC, it is clear that test constructs must be practiced in an embedded format throughout the day with specific examples to support teacher implementation of strategies. This will support student success in listening, speaking, reading, and writing as it applies to redesignation criteria. A plan specifically to support writing will be implemented by September 2018 and Innovate Ed improvement plans will continue their focus on reading and collaborative strategies that implement listening and speaking. Professional development will be designed accordingly.

Goal 1

Students "reading to learn" in grades 4-6 is only possible if students are reading at or above grade level by the time they leave 3rd grade. Basic decoding and structural analysis skills must be a focus and immediate intervention put in place for students in Transitional Kindergarten through 3rd grade to ensure students leave 3rd grade reading at grade level. Targeted professional development, support in the implementation of reading strategies and use of materials, and continued intervention

beyond initial instruction are goals for the remaining two years of this plan. A major investment to meet the goal of students reading on grade level by Grade 3 is the districts continued commitment to I-Ready Intervention, the use of instructional aides at the lower grade levels to provide practice following instruction, and the addition of dedicated K-3 Reading Intervention Teachers in the Spring of 2018 continuing through Title 1 funding and a Kindergarten Boot Camp funded through 21st Century.

#### Goal 1

Students with Disabilities were the only district student group not achieving a performance of "Yellow" on the California Dashboard. This group has received a placement of "Red" in Language Arts for the 2nd year. Growth was sufficient for a positive move from a placement of "Red" to "Orange" in Math. Response to Intervention is critical to take action in identifying and meeting the needs of these students. The district must ensure solid first instruction and additional targeted supports to elicit continuous improvement for all students regardless of performance level. Developing a systematic structure for Tier 1, Tier 2, and Tier 3 interventions is crucial. The district has made a commitment to focus on Multi tiered Systems of Support beginning with the district Schoolwide Integrate Framework for Transformation survey and site Fidelity Integrity Assessment surveys to identify areas of need. In addition to targeted classroom instruction, systematized interventions will be viewed through the lens of evidence of student work and assessment outcomes to focus on group and individual needs with the support of the Director of Student Services who will increase days of work from three to four.

#### Goal 1

Fall 2017 Dashboard suspension data reported indicates Foster Students were the only student group to be identified as "Red" and Students with Disabilities were identified as "Orange". All other student groups fell in the "Yellow" range indicating maintenance but not measurable improvement in this area. The district has implemented Safe School Ambassadors, Positive Behavior Intervention Supports, worked for part of the year in conjunction with Arvin Police Department to share a School Resource Officer, and is implementing restorative practices. Restorative practice support personnel includes Student Success Facilitators, Masters of Social Work interns, Clinica Sierra Vista, Campus Supervisor at Haven Drive, and site administrators and the Alternative Learning Academy. The district will continue to monitor student group data in relation to suspensions. PBIS, and restorative practices. Multidisciplinary teams will continue to play a role in decreasing this disparity.

#### Goal 2

Student responses taken from the Meaningful Participation Scale on the California Healthy Kids Survey indicate a lack of student engagement as noted by responses ranging from a low of 11% to a high of 31%.

#### Goal 2

Chronic absences of any type, but especially those created by families leaving early or returning after the scheduled Winter Break, are an ongoing concern. The district chronic absenteeism rate decreased from 9.6% in the 2016-2017 Midyear A2A report to 8.3% in January 2018 and further decreased to 7.4% in the April 2018. However, excessive excused absences have increased. Parent information and engagement will be a continued focus as teachers are unable to teach students that are not present.

#### Goal 3

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

District data indicates two areas where actions and services have not yet been effective in relation to the performance of a particular student group when compared to "all" students.

First, the English Language Arts performance of Students with Disabilities is of high concern to the district. For the second year, according to the English Language Arts Dashboard indicator, this group has been identified as "Red" and continues to be two levels below the "Yellow" performance of "All" and all other numerically significant student groups. The gap between Student with Disabilities and All Students is 77.7 points below all at 128.8 points below level 3 in Language Arts and is 75.1 below all at 128.8 points below level 3 in Math.

The district is entering its 3rd year of implementation of Read 180, a researched based Language Arts intervention program for Students with Disabilities in grades 3 through 8 who take the SBAC (Standards Based Assessment of Content). As a diagnostic and intervention tool, the district also has implemented I-Ready for Language Arts to support meeting individual student needs. Professional development to further access all data and instructional elements of these programs is necessary to deepen usage and support differentiated instruction. Local control funds have supported an increase in the development of staff members instructing principally targeted populations including those who are also identified as Students with Disabilities. This includes training in Write from the Beginning, Read 180, IReady, AVID, Close Reading, and Language Support. Title I funded Kindergarten through grade 3 Intervention Teachers have been hired this year for early intervention and instructional assistants have been, and will continue to be, support personnel in the Special Day Class and Resource Specialist Program instructional settings. Teachers on Special Assignment and coaches will be formally assigned to particular Special Education teachers to support English Language Development, writing, reading, problem solving, and attention to rigor. The Director of Special Education will participate directly alongside district and site staff in program design and implementation including use of materials, implementation of the core, and use of formative assessments to guide instruction. The Special Education team has written an actionable improvement plan which is in early stages of implementation.

### Goal 1

Second, the suspension rate of Foster Youth is of immediate concern as the majority of these students went unidentified by the district in 2016-2017. This group of 33 students was suspended at a 12.7% higher rate than "all students" resulting in a status of "Red" and a significant increase in suspensions when compared to a "Yellow" for all, English learners, Homeless, Socioeconomically Disadvantaged, and Hispanic. Of note, along with Foster Students, is a concern regarding the "Orange status and increase in suspensions of Students with Disabilities and Whites. The foster liaison for the district has been attending required training and received access to Foster Focus. This is a state website allowing access to formally identified foster students. This will allow us to target the needs of individual students on a timely basis as new names are uploaded regularly. It is the responsibility of the foster liaison to inform site administrators of new students and to support acquiring services to meet their needs. Wrap around services including Social Workers at all sites, a Clinica Sierra Vista Counselor at the Middle School, Campus Supervisors at all campuses, and an Alternative to Suspension class will continue for the remainder of this plan.

### Goal 2/Goal 3

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

## Increased or Improved services

Using the calculation tool provided by the state, Arvin Union School District has calculated that it will receive \$9,419,251 in Supplemental and Concentration funding under the Local Control Funding Formula. The details of these expenditures are itemized in the Goals, Actions, and Services section of this plan. With a district population of 97.3% meeting criteria for supplemental or concentration funds, it is critical that funds provide umbrella structures to serve all students as well as differentiated supports to meet the varied needs of individual student groups as the district continues to refine and expand Multi-Tiered systems of support.

1. Given the district population which includes high concentrations of LCFF student groups, building capacity within site leadership teams to support team planning for all students and developing systems is critical to support student success. This training, and time to collaborate, supports grade level leaders as they work to build capacity with their teams focusing on cycles of inquiry. To guide daily instruction while addressing problems of practice, support will be provided to fully understand the rigor of State Standards, analyze student data, identify individual student needs using visible evidence of performance, identify materials and use technology to ensure learning, and implement appropriate strategies for the group. This provides an internal system for addressing student needs in a timely manner. Migrant, English Learners, low income and foster youth are able to be immediately served as a priority within this system of supports. The district will continue to investigate and implement intervention structures for early learners to prevent long term academic deficits.

Goal 1

2. The LEA is focused on ensuring designated and integrated ELD are driven by ELD standards and supported by use of Common Core standards aligned curriculum. With slightly over 67% of our student group identified as current English Learners, over 82% having been identified as being English Learners when we include redesignated students; ELD must be a central focus for the district. Ongoing professional development to build staff capacity with ELD standards and instructional implementation will be supported through workshops, modeling, and cooperative teaching. Classroom walkthroughs to identify areas of strength and problems of practice will expand to ensure support is provided where necessary and to be able to share best practices. In addition, funds will be budgeted to train certificated staff to administer the ELPAC and hire substitutes to cover multiple subject teacher's classes which will allow them to each assess their own students for all components, identify gaps through this experience, and modify their teaching accordingly. This will be especially supportive of English Learners as, in the past, instructional assistants tested the speaking portion of the test in a pull-out system.

Goal 1

3. Wrap around services to meet the social and emotional needs of students and parents including mental health, medical, and support staff and programs. This is focused on all students but particularly accounting for the needs of foster youth.

Goal 3

Arvin Union School District has demonstrated that it will meet the 40.51% proportionality percentage by expending \$9,419,251 on actions and services principally directed toward the student populations mentioned above.

# 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

\$39,793,542.62

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

\$10,861,402.00

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

General fund expenditures specified above for the 2018-2019 school year include salaries and benefits for certificated teachers, classified personnel, and administrative staff members. In addition, other expenditures in this area include: textbooks, books and supplies, services and operating expenditures (ex. utilities) and capital outlay.

## DESCRIPTION

## AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$32,873,232

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 1

All students attain increasingly higher levels of achievement on State Standards through grade level standards-based instruction and targeted support.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected

#### Metric/Indicator

Priority 1 Basic Services

1A Teachers appropriately assigned and fully credentialed for assignment - Williams

1B Pupils access to standards-aligned materials - Williams

1C School facilities maintained in good repair on the FIT report - Williams

#### 17-18

Priority 1: Basic

Meet Williams Act requirements of:

1A. Zero teacher misassignments - fully credentialed staff 83%. 33% of current permitted staff become credentialed.

1B. Instructional Materials: 100% compliance on Williams textbook review

1C. FIT review: Good or Exemplary at all schools.

Student survey results increase at each site by 5%

Actual

#### Priority 1

1A: 100% of teacher assignments in the district have been verified as meeting California assignment requirements via appropriate credential/certification authorizations. No misassignments as reported by Kern County Superintendent of Schools.

81% of the district's teaching staff was fully credentialed for the 2017-2018 school year.

16% of permitted staff this year became preliminary credentialed.

25% of permitted staff moved to intern status.

Highly qualified staff is no longer measured by the state.

1B: Per Williams visits conducted in early August, 100% of pupils were found to have access to standards aligned materials.

1C: Per Williams visits conducted in early August, Sierra Vista received a "good" rating and Bear Mountain, El Camino, and Haven Drive received an "excellent" rating. All deficiencies were remedied as of 11/15/17.

## Expected

### Baseline

#### Priority 1: Basic

1A The 2016-2017 Williams Review requirements as measured by county and self-review indicated zero misassignments for the 2016-2017 school year. 82% of the district's teaching staff is fully credentialed for the 2016-2017 school year and highly qualified staff is no longer measured by the state.

1B The district had 100% textbook sufficiency for ELA/ELD, Math, Social Studies and Science at all 4 schools.

1C FIT results for the August 2016 Williams site visit resulted in 3 sites rated Exemplary and 1 site rated Good.

### Metric/Indicator

#### Priority 2 Implementation of CCSS

2A Implementation of the Common Core academic and performance standards

2B Programs and Services supporting ELL access

Implementation Surveys

(state provided, APS, Butte)

### 17-18

#### Priority 2: Implementation of State Standards

2A Substantial implementation of Common Core English Language Arts with the purchase of the CC LA/ELD program Benchmark with walkthrough and lesson plan evidence to meet APS criteria.

\*Substantial implementation of Common Core Math with walkthrough and lesson plan evidence to meet APS criteria.

\*Substantial implementation of PE and Health standards as measured by walkthrough and lesson plan evidence through dedicated PE instruction. 100% of students will receive Social Studies and Science standards instruction through use of core texts and integrated with related materials as measured by district observation.

2B 100% of English Learners will receive daily instruction aligned to the CA ELD standards in designated ELD with the addition of integrated ELD in all content areas to promote core academic content knowledge and English proficiency.

50% of the elements measured on the Butte County Measure for State Standards and EL program implementation will show evidence of being a level 3.

## Actual

Student survey results regarding the question "This school is a clean place." increased at Haven Drive from 29.31% to 34% using the 2017-2018 Survey question "The schoolyard and buildings are clean and in good condition. Elementary California Healthy Kids Surveys did not have this question and this question will be measured next year in a local survey.

New data analyzed for 1C:

The local parent survey question "This school is clean and well taken care of" provided the following percentage of "yes" results:

maintain 82% at Bear Mountain .

decrease from 90% to 84% at El Camino Real

decrease from 62% to 53% at Haven Drive

increase from 76% to 79% at Sierra Vista.

Priority 2 Implementation of CCSS was measured using the Butte County Survey for English Language Arts, Math, Science, Social Studies, and English Language Development Implementation.

2A Classroom observations and learning windows (lesson plans) indicate substantial implementation of the state standards using the tools contained within the most recent Common Core state adoption for Language Arts, Math, and ELD. Single subject PE teachers focus on PE and Health Standards as observed in walkthroughs. 100% of students receive instruction in history and science using the current adoptions or as is embedded in the common core language arts curriculum. The district has purchased History Social Studies for implementation in 2018-2019 and will adopt science in 2018-2019.

Use of the APS has been discontinued and the district will focus on yearly data from Butte County surveys now that there are two years for comparable data.

Standards implementation results from Butte County surveys indicated the following percentage as rubriced items level 3 or above:

English Language Arts 57% with 41% noted as Level 2

Math: 70% with 21% noted as Level 2

History Social Studies: 49%

Science: 28%

2B 100% of English Learners receive daily instruction aligned to state standards as observed in walkthroughs as implemented during designated and integrated ELD.

## Expected

### Baseline

Priority 2: Implementation of State Standards

2A Implementation of State Standards was measured using three measures.

1. Site walkthrough information
2. The Academic Performance Survey which measures implementation status on a 4 point rubric including Fully, Substantially, Partially, or Minimally.
3. The Butte County rubric which measures implementation on a 5 Point metric including Initial Awareness, Developing Awareness, Full Awareness, Student Awareness, and Full Implementation.

Implementation of Common Core Language Arts based on the APS rubric was rated overall as "Substantially" (Level 3/4) to "Fully (Level 4/4) " and Butte County rubric results indicate a range from "Developing Awareness" (Level 2/5) to "Full Awareness"(Level 3/5).

Implementation of Common Core Math based on the APS rubric was rated as 3/4 and the Butte County rubric results indicate a range from "Developing Awareness" (Level 2/5) to "Full Awareness". (Level 3/5).  
Substantial implementation of PE/Health standards is evident as measured by walkthroughs.

100% of students receive science and social studies instruction through core and language arts themed materials. NGSS are rated as Initial Awareness (Level 1/5) by the district.

2B Implementation of ELD Program Implementation was rated a level 3/5 (core). 100% of English learners receive daily instruction in designated ELD with the addition of integrated ELD in content areas however aligning this instruction to the detailed language of the proficiency continuum is a work in progress.

## Actual

Further evidence can be found on grade level Learning Windows (unit organizers).  
86% of rubric items on the Butte County Survey for English Learners received a rubric score of 3 or above.

## Expected

### Metric/Indicator

Priority 4: Pupil Outcomes

4A Statewide achievement

5x5 rubric, Equity reports/CAASPP scores

4B Academic Performance Index/NA elementary

4C Pupils completing A-G/ NA elementary

4D % of EL making progress toward proficiency

/CELDT/ELPAC scores

4E EL reclassification rate

4F % of pupils passing AP exam / NA elementary

4G % of pupil indicating college preparedness/NA elementary

### 17-18

Priority 4: Pupil Achievement District Rank of Yellow or Better

4A. Statewide Assessments: CAASPP decrease of 5% district-wide for standard not met at all grades based on most recent Dataquest information posted.

4B. Academic Performance Index: NA

4C. A-G requirements: N/A - K-8 district

4D. English Learner Progress:

Maintain status of orange or better

4E. EL reclassification: 10%

4F: AP Passage: N/A - K-8 district

4G: EAP Participation : N/A - K-8 district

## Actual

### Priority 4

4A: Language Arts: The district (all students) increased 8.5 points for a status of low (51.1 points below target) with a ranking of Yellow. This is a continuation of a positive trend for all student groups over the last 3 comparable years. The total growth for all students over this time span has been 12.8 points.

CAASPP Historical Data Reports indicate the percentage of students performing in the Standard Not Met category decreased 3.88% from 50% to 46.12% in Language Arts

4A Math: The district (all students) increased 11.7 points for a status of low (73.1 points below target) with a ranking of Yellow. This is a continuation of a positive trend for all student groups over the last 3 years with the exception of a dip in 2016 for Students with Disabilities. The total growth for all students over this time span has been 16.2 points.

CAASPP Historical Data Reports indicate the percentage of students performing in the Standard Not Met category decreased 3.92% from 55 to 51.08% in Math

4B: Academic Performance Index/ NA elementary

4C: Pupils completing A through G requirements/ NA elementary

4D: District received a Dashboard indicator of Orange for English Learner Progress maintaining a status of "Orange". 70.7% of English Learners made progress toward English Proficiency. The status trend over the past 3 years has been inconsistent.

4E: The district redesignation rate calculated from June 2017 to May 2018 is 5.59%.

4F: % of pupils passing AP exam / NA elementary

4G: % of pupils indicating college preparedness/NA elementary

## Expected

### Baseline

Priority 4: Pupil Achievement

4A Statewide assessments

District placement on the Language Arts 5 x 5 rubrics is in the yellow range with a status of "low" and a "maintaining" change rate for all students and all significant student groups with the exception of Students with Special Needs. This group has a status of "Very low" and a "maintaining" change.

District placement on the Language Arts 5 x 5 rubrics is in the yellow range with a status of "low" and a "maintaining" change rate for all students and all significant student groups with the exception of Students with Special Needs. This group has a status of "Very low" and a "declining" change.

Percentage of students "not meeting" proficiency.

3rd/LA 59% 3rd Math 50%

4th/LA 54% 4th Math 50%

5th/LA 52% 5th Math 63%

6th/LA 37% 6th Math 48%

7th/LA 57% 7th Math 56%

8th/LA 44% 8th Math 59%

4B Academic Performance Index: NA

4C A-G requirements: N/A - K-8 district

4D The district had a status of "low" and a "declining" rate for change resulting in an orange status for ELL Although AMAO's are no longer the state measurement, KeyData estimated outcomes are:

59.7% for AMAO #1.

21.7% for AMAO #2 less than 5 years. 53.8% for AMAO #2 more than 5 years.

4E Data retrieved from Dataquest indicates a 5% redesignation rate for the 2016-2017 school year.

4F AP Passage: N/A - K-8 district

4G EAP Participation : N/A - K-8 district

### Metric/Indicator

Priority 7:

7A Percent Enrollment in broad course of study

7B Percent Enrolled in programs/services for unduplicated pupils

7C Percent enrolled in programs for exceptional needs

## Actual

Priority 7:

7A 100% enrollment in broad course of study

7B 100% had access to or were enrolled in programs/services for unduplicated pupils including targeted English Language Development instruction and support.

7C 100% enrolled in programs for exceptional needs

## Expected

### 17-18

#### Priority 7:

7A 100% of students, including unduplicated pupils had access to all required areas of broad coursework as stated in Ed Code 51210.

7B 100% of unduplicated students had access to and received general educational programs and services including Dual Immersion and AVID.

100% of English Learners received targeted English Language Development instruction and support.

7C 100% of pupils with exceptional needs had access to and received special education programs and services in the least restrictive environment as detailed in their IEP's.

### Baseline

#### Priority 7:

100% of students, including unduplicated pupils will have access to all required areas of broad coursework as stated in Ed Code 51210.

100% of unduplicated students will have access to and receive general educational programs and services including Dual Immersion and AVID.

100% of pupils with exceptional needs will have access to and receive special education programs and services in the least restrictive environment as detailed in their IEP's.

100% of English Learners will receive targeted English Language Development instruction and support.

### Metric/Indicator

Priority 8: Other Pupil Outcomes

Physical Fitness

Percentage of students meeting 6 of 6 criteria

Percent of 3rd graders reading on grade level according to I Ready.

Percentage of students that qualify for intensive intervention

## Actual

Priority 8: Other pupil outcomes

Percentage of students meeting 6 of 6 criteria on Physical Fitness Test

5th grade increased from 29.9% to 34%

7th grade increased from 40.7% to 43.3%

Percentage of 3rd graders reading on grade level per I-Ready 37% an increase of 8% over the two years of implementation .

5% less students met criteria for intensive intervention in Language Arts and 3% less in Math based on I-Ready scores indicating performance 2 or more years below grade level.

## Expected

### 17-18

Priority 8: Other Pupil Outcomes

Physical Fitness

Percentage of students meeting 6 of 6 criteria

elementary 32%

middle school 43%

35% of 3rd graders reading on grade level according to I Ready.

A decrease of 5% in the percentage of students that qualify for intensive intervention is the expectation for each upcoming school year.

## Actual

## Expected

## Actual

### Baseline

Priority 8: Other Pupil Outcomes

8A Physical Fitness

Elementary percentage of students meeting 6 of 6 standards: 29.9%.

Middle school percentage: 40.7%

1a. Aerobic Capacity

5th grade 56.5%

7th grade 73.5%

1b. Body Composition

5th grade 39.1%

7th grade 59.3%

1c. Abdominal Strength

5th grade 77.4%

7th grade 59.3%

1d. Trunk Extension Strength -

5th grade 99.1%

7th grade 96%

1e. Upper Body Strength

5th grade 73%

7th grade 80.4%

1f. Flexibility

5th grade 75.9%

7th grade 83.3%

2. End of Year I-Ready reading level for 3rd graders indicate 29% are reading within the 3rd grade level. Of that 29%, 8% are reading at a mid to end -of -year 3rd grade level.

3. Intervention candidates scoring 2 or more years below grade level based on I-Ready are further tested for entry into the Read 180 program. Students initially identified by I-Ready that are not already Special Education who will receive services totaled the following percentages of the total population. These totals are not comparable to last year data due to changes in assessment criteria.

3rd/LA 42.9% 3rd Math 29.8%

4th/LA 31.6% 4th Math 28.6%

5th/LA 55.1% 5th Math 34.5%

6th/LA 63% 6th Math 36.7%

7th/LA 70% 7th Math 52%

8th/LA 66% 8th Math 58%

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. District level personnel to ensure support for Common Core implementation, professional development, coaching for instructional staff, and functionality/access to district technology and data systems leading to 21st century skills. Director of Curriculum and Instruction Director of Student Services ELD TOSA District Data Coordinator Technology Certificated (2) Technology Classified (2) Educator Effectiveness TOSA summer/winter tech work	The listed District level personnel are in place and have performed duties according to their particular job descriptions.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 394,575.96	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 351,314
		3000-3999: Employee Benefits Supplemental and Concentration 132,683.38	3000-3999: Employee Benefits Supplemental and Concentration 121,693
		2000-2999: Classified Personnel Salaries Supplemental and Concentration 113,274.71	2000-2999: Classified Personnel Salaries Supplemental and Concentration 116,624
		3000-3999: Employee Benefits Supplemental and Concentration 84,318.77	3000-3999: Employee Benefits Supplemental and Concentration 83,680
		1000-1999: Certificated Personnel Salaries Title III 69,499.03	1000-1999: Certificated Personnel Salaries Title III 70,890
		3000-3999: Employee Benefits Title III 25,172.11	3000-3999: Employee Benefits Title III 25,421
		1000-1999: Certificated Personnel Salaries Special Education 23,972.94	1000-1999: Certificated Personnel Salaries Special Education 25,149
		3000-3999: Employee Benefits Special Education 9,604.29	3000-3999: Employee Benefits Special Education 9815
		1000-1999: Certificated Personnel Salaries Title I 186,299.21	1000-1999: Certificated Personnel Salaries Title I 203,174

3000-3999: Employee Benefits  
Title I 68,424.20

3000-3999: Employee Benefits  
Title I 71,438

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2 District level personnel and monitoring/support to facilitate Williams staffing compliance, ensure intern staff progress toward full certification, support quality work habits through organization of the evaluation and certification process, and ensure support staff are in place to meet student needs. Director of Human Resources Teacher Induction/Intern programs as necessary	Director of Human Resources was in place for the year.  7 staff members participated in Teacher Induction/Intern program through KCSOS.	salary and intern stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 139,446  3000-3999: Employee Benefits Supplemental and Concentration 39,985.35  BTSA 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 18,000	salary and intern mentor stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 140,908  3000-3999: Employee Benefits Supplemental and Concentration 40,450  BTSA contract totals 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 13,400

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Reading Support Materials Accelerated Reader	Accelerated Reader contract was accessed throughout the year and renewed for the 2018-2019 school year as planned.	. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 33,750	contract cost 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 26,640

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Site level personnel to provide coaching for staff and support targeted instruction for students Vice Principals Academic Coaches - 1 each site	Vice Principals and Academic coaches provided direct guidance to staff and supported targeted instruction for students through leadership and direct classroom instructional support.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 384,590.55	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 373,012

		3000-3999: Employee Benefits Supplemental and Concentration 137,854.14	3000-3999: Employee Benefits Supplemental and Concentration 137,475
		1000-1999: Certificated Personnel Salaries Title I 240,324.32	1000-1999: Certificated Personnel Salaries Title I 246,340
		3000-3999: Employee Benefits Title I 91,158	3000-3999: Employee Benefits Title I 92,234
		1000-1999: Certificated Personnel Salaries Lottery 103,507.02	1000-1999: Certificated Personnel Salaries Lottery 117,347
		3000-3999: Employee Benefits Lottery 43,056.81	3000-3999: Employee Benefits Lottery 45,534

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Implement Thoughtful Classroom Observation Tool to provide targeted feedback to certificated staff for 9 instructional elements within the tool with professional resource reference materials for staff PD.	The Thoughtful Classroom Observation Tool was implemented as a lesson planning tool and as an observation tool through Stages.	thoughtful classroom and stages/ Framework support 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 54,400	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 54,660
		subs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 9000	1000-1999: Certificated Personnel Salaries Title I 8960
		subs 3000-3999: Employee Benefits Supplemental and Concentration 900	3000-3999: Employee Benefits Title I 1170
			books to support professional development 4000-4999: Books And Supplies Supplemental and Concentration 3260

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Professional development providing strategies and structures for instructional staff, certificated and classified, to meet needs of students in identified areas of need including: writing - Write from the Beginning mathematical practices English Language Development engagement strategies instructional materials implementation close reading standards implementation use of assessments, data systems and intervention programs Professional Learning Communities expansion of AVID and Thinking Maps scaffolding strategies based on research by Hattie/Marzano district afterschool and weekend trainings RTI/MTSS technology use	Professional development was provided to administrators, instructional leaders, and classroom teachers.	overtime for training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 150,000  overtime for training 2000-2999: Classified Personnel Salaries Supplemental and Concentration 10,000  subs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 15,000  registration and travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 100,000  4000-4999: Books And Supplies Supplemental and Concentration 50,000  3000-3999: Employee Benefits Supplemental and Concentration 68,100	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 75,000  2000-2999: Classified Personnel Salaries Supplemental and Concentration 2000  1000-1999: Certificated Personnel Salaries Supplemental and Concentration 37,120  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 110,000  4000-4999: Books And Supplies Supplemental and Concentration 18,206  3000-3999: Employee Benefits Supplemental and Concentration 5000

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7. Professional development for district and site administrators focused on Professional Learning Communities, strategic planning and taking action, and program implementation. Innovate Ed	Innovate Ed Leadership at district level and all sites.	5800: Professional/Consulting Services And Operating Expenditures Title I 92,000  1000-1999: Certificated Personnel Salaries Title I 40,000	5800: Professional/Consulting Services And Operating Expenditures Title I 92,000  1000-1999: Certificated Personnel Salaries Title I 26,560

3000-3999: Employee Benefits  
Title I 4,000

3000-3999: Employee Benefits  
Title I 3300

## Action 8

### Planned Actions/Services

8. Formative assessment and intervention - I Ready and PD/School City assessment software and item bank

### Actual Actions/Services

I Ready and School City contracts initiated and programs in place to provide instructional resources.

### Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 117,917

### Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 117,917

## Action 9

### Planned Actions/Services

9. Library personnel & expansion  
Leveled reading materials for site libraries  
Certificated librarian at Haven Drive  
Library clerks - elementary sites  
summer clerks

### Actual Actions/Services

A district librarian is in place and 1 library clerk for each school runs regular library groups. Librarians ordered books for their libraries and received training in use of Follett to help with organization of their books.

### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 75,857.00

3000-3999: Employee Benefits Supplemental and Concentration 31,288.90

2000-2999: Classified Personnel Salaries Supplemental and Concentration 140,000

3000-3999: Employee Benefits Supplemental and Concentration 105,000

library books English and Spanish  
4000-4999: Books And Supplies Supplemental and Concentration 50,000

Follett training 5800:  
Professional/Consulting Services And Operating Expenditures

### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 77,376

3000-3999: Employee Benefits Supplemental and Concentration 31,560

2000-2999: Classified Personnel Salaries Supplemental and Concentration 147,189

3000-3999: Employee Benefits Supplemental and Concentration 95,262

4000-4999: Books And Supplies Supplemental and Concentration 52,345

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 4998

Supplemental and Concentration  
5000

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10. Intervention personnel 1 teacher at each site with one additional teacher serving sites most in need Instructional aides - 2 to 3 per site - elementary Special Day Preschool classes - 2 certificated staff members	Special Education preschool continued with 1 class for a portion of the year and was then increased back to 2 classes.  Instructional aide positions were filled for services.  Intervention teachers for Read 180 continued.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 493,551.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 442,356
		3000-3999: Employee Benefits Supplemental and Concentration 194,607.76	3000-3999: Employee Benefits Supplemental and Concentration 166,034
		2000-2999: Classified Personnel Salaries Supplemental and Concentration 79,104.26	2000-2999: Classified Personnel Salaries Supplemental and Concentration 84,284
		3000-3999: Employee Benefits Supplemental and Concentration 41,881.50	3000-3999: Employee Benefits Supplemental and Concentration 42,590

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
11. Summer school salaries, benefits, materials, and activities Interession salaries, benefits, materials, and activities Arvin Advantage - After School program coordinator salary and benefits	Summer School will be implemented for 20 days in June. After School Program is in place at all schools. 21st Century has been added and will expand services at Summer School and after school at Haven Drive and Bear Mountain schools.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 120,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 138,332
		3000-3999: Employee Benefits Supplemental and Concentration 35,000	3000-3999: Employee Benefits Supplemental and Concentration 35,000
		1000-1999: Certificated Personnel Salaries Title I 80,000	1000-1999: Certificated Personnel Salaries Title I 83,032
		3000-3999: Employee Benefits Title I 13,000	3000-3999: Employee Benefits Title I 11,000

		2000-2999: Classified Personnel Salaries Supplemental and Concentration 33,860.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 20,000
		3000-3999: Employee Benefits Supplemental and Concentration 4500	3000-3999: Employee Benefits Supplemental and Concentration 3000
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,000	5000-5999: Services And Other Operating Expenditures Local Restricted Programs 18,000
		1000-1999: Certificated Personnel Salaries ASES 36,637	1000-1999: Certificated Personnel Salaries ASES 35,052
		3000-3999: Employee Benefits ASES 11,000	3000-3999: Employee Benefits ASES 11,583
		4000-4999: Books And Supplies Supplemental and Concentration 10,000	4000-4999: Books And Supplies Supplemental and Concentration 18,000

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
12. Special Projects Clerk - translate IEP's, coordinate materials for parent communication and workshops, support intersession and Summer School preparations.	Special projects clerk position continued with duties as assigned and overtime to prepare for additional summer school needs to due 21st Century.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 15,496.89  3000-3999: Employee Benefits Supplemental and Concentration 2071.62	2000-2999: Classified Personnel Salaries Supplemental and Concentration 16,000  3000-3999: Employee Benefits Supplemental and Concentration 2096

## Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
13. Fund and expand Dual Immersion program: materials	History social-studies was adopted and Spanish materials were purchased.	textbooks and classroom libraries social studies adoption 4000-4999: Books And Supplies	4000-4999: Books And Supplies Supplemental and Concentration 154,848

Spanish textbooks - social studies and yearly replacements professional development	Supplemental science materials were not purchased this year pending state adoption.	Supplemental and Concentration 293,200	
	Classroom libraries were purchased for new dual grades.	workshops/travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 11,350	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 11,196
	Yearly replacement materials.	overtime / subs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 17,700	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7,545
	Supplemental science materials were not purchased this year pending state adoption.	3000-3999: Employee Benefits Supplemental and Concentration 2000	3000-3999: Employee Benefits Supplemental and Concentration 1635

## Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
14. Expand implementation of 1 to 1 technology access in elementary grades and middle school classrooms for project based learning, classroom assessments, and intervention. Sustain and refresh outdated and damaged district tech equipment.	Technology purchased as planned to expand rolling labs at all sites and replace outdated and damaged equipment.	4000-4999: Books And Supplies Supplemental and Concentration 450,000	4000-4999: Books And Supplies Supplemental and Concentration 450,000

## Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
15. Continue expanded course offerings Elementary art, music, and PE Interactive Science and NGSS materials AVID elective at Middle School materials for classes and electives Band Summer Camp	Elementary band, art, and PE teacher positions were continued.  The AVID elective at the Middle school continued with 4 classes.  Band summer camp was piloted in July 2017.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 334,950  3000-3999: Employee Benefits Supplemental and Concentration 142,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 342,026  3000-3999: Employee Benefits Supplemental and Concentration 151,323

Materials were purchased for classes.

4000-4999: Books And Supplies Supplemental and Concentration 250,000

4000-4999: Books And Supplies Supplemental and Concentration 137,113

Additional costs not previously budgeted for band repairs and competition costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6946

## Action 16

### Planned Actions/Services

16. Expand educational extension activities, educational assemblies, and field trips - 1 per grade entry fees  
bus costs  
college trips Grades 5-8  
Get information on field trips to Camp Keep

### Actual Actions/Services

Field trips for grade levels were conducted while college field trips were not conducted for all schools.  
  
Camp Keep information has been gathered, planning will begin in 2018-2019 for attendance 2019-2020.

### Budgeted Expenditures

5700-5799: Transfers Of Direct Costs Supplemental and Concentration 60,000

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 35,000

### Estimated Actual Expenditures

5700-5799: Transfers Of Direct Costs Supplemental and Concentration 54,466

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 11,000

## Action 17

### Planned Actions/Services

17. Support personnel for English Learner services  
ELL clerks - 2 for district  
CELDT scoring contract  
Ellevation software program  
CELDT/ELPAC testing

### Actual Actions/Services

Clerk positions continued.  
  
Last year of CELDT scoring contract  
  
Ellevation software purchased and training begun for next year  
  
Overtime for CELDT /ELPAC testing

### Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 67,806.86

3000-3999: Employee Benefits Supplemental and Concentration 44,626

contract to score Kinder and newcomer CELDT tests 5800: Professional/Consulting Services And Operating Expenditures

### Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 57,616

3000-3999: Employee Benefits Supplemental and Concentration 41,363

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5000

		Supplemental and Concentration 5000	
		Ellevate ELL online 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 27,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 28,420
		2000-2999: Classified Personnel Salaries Lottery 17,682.29	2000-2999: Classified Personnel Salaries Lottery 18,034
		3000-3999: Employee Benefits Lottery 13,542.42	3000-3999: Employee Benefits Lottery 13,632
		subs to allow teachers to test own students / overtime for training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 28,800	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 33,680
		3000-3999: Employee Benefits Supplemental and Concentration 6000	3000-3999: Employee Benefits Supplemental and Concentration 6,000

## Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
18. Allocate funds to all 4 school sites based on unduplicated pupil counts to meet the needs of targeted students. Supplemental Technology and ink/drums Student Incentives Supplemental Student Materials Incentive Field Trips Categorical Clerk /overtime Americorp/Minicorp support	Funds were allocated to all 4 sites. Items purchased, incentives, staff funded and professional development were targeted to support the 97% unduplicated student count.	4000-4999: Books And Supplies Supplemental and Concentration 140,000  5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000  2000-2999: Classified Personnel Salaries Supplemental and Concentration 90,381.96	4000-4999: Books And Supplies Supplemental and Concentration 144,790  5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 45,961  2000-2999: Classified Personnel Salaries Supplemental and Concentration 126,167

		3000-3999: Employee Benefits Supplemental and Concentration 26,223.11	3000-3999: Employee Benefits Supplemental and Concentration 55,337
		Americorp/Minicorp 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 28,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 14,000
			1000-1999: Certificated Personnel Salaries Supplemental and Concentration 33,174

## Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
19. Specialized materials to support IEP goal attainment	Materials to meet needs of student groups	4000-4999: Books And Supplies Supplemental and Concentration 10,000	4000-4999: Books And Supplies Supplemental and Concentration 2017

## Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
20. District student incentives	Incentives for students used districtwide	4000-4999: Books And Supplies Supplemental and Concentration 10,000	4000-4999: Books And Supplies Supplemental and Concentration 6286

## 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.

Elements within all Actions 1 through 20 from Goal 1 were implemented with fidelity to the intent of the goal to increase academic achievement. The goal to maximize focused learning time and support intervention through Tiers 1 through 3 is evident throughout all steps. Field trips to colleges were not fully implemented this year and Americorp at the middle school was decreased by one member

mid year who was not replaced. The district projected purchase of a supplemental science program but has chosen to wait to purchase a state adopted text and aligned manipulatives following training.

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

The focus of Goal 1 is to ensure all students attain increasingly higher levels of achievement on State Standards through grade level, standards based instruction and targeted support. Evidence supporting the overall effectiveness of the actions and services in Goal 1 is the district achievement of a ranking of Yellow in Language Arts and Math due to growth. This growth has been sustained for 2 years in both areas and the district was recently noted as being one of the top five districts in Kern County for growth in math over a 3 year period with 16.2 points of growth over 3 years. Growth in Language Arts over the 3 year period was 12.8 points. In addition, 4 of 5 grades decreased the percentage of students in the Standard Not Met Category in Language Arts and 3 of 5 grades decreased the percentage in Math. End of year 2017-2018 I-Ready data indicates the percentage of 3rd graders reading on grade level has increased 8% over the two years of implementation of the program. In addition, a comparison of I-Ready data indicates 5% more students performing at grade level in language arts and 5% less performing 2 or more years below grade level. I-Ready math results are similar with 5% more students performing on grade level in math and 3% less performing two or more years below grade level. Data from first year implementation of the plan indicates the percentage of 5th graders meeting 6 of 6 criteria on the Physical Fitness Test increased 4.1% and 7th graders meeting 6 of 6 criteria increased 2.6%.

District staff have provided support for program implementation, use of technology, and access to data in a timely manner while site support staff including Principals and Academic Coaches provide instructional and behavioral support and intervention. Human resources and support for new staff has been critical to ensure that classrooms are appropriately staffed and new teachers receive the support required to be successful in the classroom. While the district strives to support individuals, non-passage of required assessments has been a barrier to retaining several teachers requiring the district to continually restaff and retrain. Training and materials to support academic achievement include Thoughtful Classroom materials and training to focus instruction in an engaging manner. Professional development in a variety of areas which align with the district and site's ongoing refinement of InnovateEd Improvement Plans has been implemented. Intervention and summer school/intersession personnel have provided targeted instruction to selected groups of students with I-Ready and Read 180 data indicating growth. The Summer School program would not be possible without the organization and planning of our Special Projects Clerk. A continued focus supporting reading includes the district librarian and library clerks who promote reading on a daily basis as well as facilitating the Accelerated Reader program. District and site incentives have helped promote a positive and encouraging atmosphere focused on goal setting and celebrating progress toward those goals.

Although the district met the goal of maintaining an Orange status, the progress of English Learners remains a concern as only 5.59% of students met redesignation criteria this year. Program staff and classroom staff worked diligently to implement the first year of ELPAC testing and scores will provide a new baseline to work from. Observation and internal assessments indicate a continued focus on designated and integrated ELD will be critical. A focus on biliteracy continues with the implementation of the Dual Immersion Program. Enrollment remains steady as parents choose to have their children participate to learn or refine both the English or Spanish language. Enrollment in programs promoting the fine arts and a continued interest in field trips also indicates a desire by students and staff to expand learning beyond the basics.

Americorp services were found to be a distraction to the middle school site after several years of varying quality of support and will not be continued.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All action steps including salaries and benefits have differences in budgeted vs. estimated expenditures due to increases in district wide raises negotiated after the plan was completed last year or may be decreased due to the hire of staff who are beginning lower on the posted salary schedule.

The costs of certificated salaries were less than estimated as the Educator Effectiveness TOSA was charged to Title 1 carryover. (Action 1)

BTSA/Intern costs were less than estimated as many employees were on permits. (Action 2)

Accelerated Reader Costs were less than estimated. (Action 3)

Thoughtful Classroom Professional Development was funded Title I due to modification of focus on planning instruction vs. after the fact observation. (Action 5)

Professional Development costs varied depending on category within the action step. (Action 6)

Innovate Ed professional development costs were less than estimated as groups met six times rather than the monthly estimated. (Action 7)

Special Education Preschool costs were less than estimated. A teacher left early in the year and was not replaced until class sizes increased. (Action 10)

Summer school costs are expected to increase for certificated due to the increase of staff to meet demand. Classified staff has been decreased from expected. (Action 11)

Dual Immersion books and supplies were less than expected as only Social Studies was adopted and science was not yet implemented. (Action 13)

Certificated Personnel salaries and benefits less than projected (Action 13)

Books and materials were not expended as estimated as a science curriculum was not yet implemented. (Action 15)

Classified personnel costs were less than estimated as summer CELDT testing costs were less than expected. (Action 17)

Certificated costs were higher than expected for ELPAC testing as training Moodle was an additional cost. (Action 17)

Funds allocated to sites were used in various categories not only aligned with that estimated. (Action 18)

Costs for the LCAP special ed student group materials were less than estimated. (Action 19)

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.

There are no changes to LCAP goals.

Changes to metrics include: Priority 2 will no longer be measured with the Academic Program Survey. The metric will be based on the Butte County Survey and the SWIFT survey with a focus on Level 3 or higher implementation on the designated rubrics.

The other change to metrics is due to the English Language Proficiency Indicator not being identified on the upcoming dashboard per state guidance.

Changes to actions and services include:

A focus on student groups represented within the Special Education population will be supported by an increased number of work days from 3 to 4 for the Director of Student Services to further support teachers serving these students. (Action 1)

BTSA and Intern funds have been increased to ensure program support costs are covered and mentors provided for the number of new teachers expected for the 2018-2019 school year. (Action 2)

A Dean of Student Success will be added to the middle school campus to create a three prong administrative team (governance and plan implementation, student discipline and campus climate, RTI support for students) (Action 4)

Expansion of summer school to include 21st Century beginning Summer 2018. Summer school and after school programs to expand to promote a more engaging environment while promoting academic intervention and growth. (Action 11)

Delay science adoption until 2019-2020. (Action 13)

Search for an additional elementary music and art teacher in response to parent and student interest in expanding exposure to fine arts and opening doors to alternative college/career opportunities - position for 2019-2020. (Action 15)

In the anticipation of state adopted science materials, supplementary materials will be purchased to augment implementation of Next Generation Science Standards. (Action 15)

Expand opportunities for engagement beyond the classroom in the form of additional field trips and planning for Camp Keep attendance in 2019-2020. (Action 16)

Eliminate the funds previously budgeted for Americorp and increase discretionary funding for the sites. (Action 18)

With the increase in Local Control Funding Formula funds, action steps throughout the plan have been expanded or more fully funded yet a clear focus on refining implementation of what is already in place remains. No additional action steps have been included in this goal.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 2

Provide a safe, nurturing environment within high quality facilities for students, staff, parents, and the community.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 3: Parental Involvement (Engagement)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

- 1. Williams
- 1A. Credentialing
- 1B. Instructional Materials
- 1C. FIT Review

### 17-18

Priority 1: Basic

Meet Williams Act requirements of:

- 1. Zero teacher misassignments - fully credentialed staff 83%. 33% of current permitted staff become credentialed.
  - 2. Instructional Materials: 100% compliance on Williams textbook review
  - 3. FIT review: Good or Exemplary at all schools.
- Student survey cleanliness results increase at each site by 5%

Actual

### Priority 1

1A: 100% of teacher assignments in the district have been verified as meeting California assignment requirements via appropriate credential/certification authorizations. No misassignments as reported by Kern County Superintendent of Schools.

81% of the district's teaching staff was fully credentialed for the 2017-2018 school year.

16% of permitted staff this year became preliminary credentialed.

25% of permitted staff moved to intern status.

Highly qualified staff is no longer measured by the state.

1B Per Williams visits conducted in early August, 100% of pupils were found to have access to standards aligned materials.

1C Per Williams visits conducted in early August, Sierra Vista received a "good" rating and Bear Mountain, El Camino, and Haven Drive received an "excellent" rating. All deficiencies were remedied as of 11/15/17.

Student survey results regarding the question "This school is a clean place." increased at Haven Drive from 29.31% to 34% using the 2017-2018 Survey

## Expected

### Baseline

#### Priority 1: Basic

1A The 2016-2017 Williams Review requirements as measured by county and self-review indicated zero misassignments for the 2016-2017 school year. 82% of the district's teaching staff is fully credentialed for the 2016-2017 school year and highly qualified staff is no longer measured by the state.

1B The district had 100% textbook sufficiency for ELA/ELD, Math, Social Studies and Science at all 4 schools.

1C FIT results for the August 2016 Williams site visit resulted in 3 sites rated Exemplary and 1 site rated Good.

Student survey results regarding the question "This school is a clean place." increased 18% totaling 54%.at BME, decreased 3.47% totaling 74.53% at ECR, increased 12.9% totaling 60.91% at SV, and decreased 15.69% totaling 29.31 at HD.

Student survey results regarding the question "If things are broken at this school they get fixed immediately." now totals 50.13% at BME, 74.3% at ECR, 67.51% at SV, and 37.03% at HD.

### Metric/Indicator

3A: Parent input meetings and surveys

3B. Participation rates

3C. Parent Participation rates for IEP completion

## Actual

question "The schoolyard and buildings are clean and in good condition. Elementary California Healthy Kids Surveys did not have this question and this question will be measured next year in a local survey. The local parent survey question "This school is clean and well taken care of" provided the following percentage of "yes" results: maintain 82% at Bear Mountain . decrease from 90% to 84% at El Camino Real decrease from 62% to 53% at Haven Drive increase from 76% to 79% at Sierra Vista.

### Priority 3: Parent Involvement:

3A The district parent survey return rate.was 46% - counting elementary sites only increased response rate to 57%. Attendance at site coffee with the Principals for formal LCAP input ranged from less than 10 parents at Haven Drive to approximately 25 at each of the elementary sites.

3B Self-reported parent attendance at school activities was 91% of parents indicating a response.

Sites offered a variety of parent activities each trimester including Parenting Partners, Family Meals, Latino Family Literacy, Coffee with the Principal workshops with invited guests, AVID workshops, DreamBox Learning Agenda, ReThink Your Drink, In addition, student concerts, the halloween parade, open houses, and conference nights were held.

October parent conference attendance was reported as BME 94%, El Camino 93%, Sierra Vista 91%, and Haven Drive 73%.

Parent input and encouragement to actively participate has been part of governance meetings as evidenced on agendas.

3C:99% IEP completion with parent input. Bi-annual meetings were held for GATE.

## Expected

### 17-18

Priority 3: Parent Involvement:

3A 60% Parent survey return rate.

3B Parent Surveys will show 91% of parents state attendance at school activities as "yes" or "sometimes"

Sites will offer a minimum of 3 parent activities per trimester in addition to at least 1 Parenting Partners class and document attendance for further comparison.

Parent attendance at Parent Conferences will be at least 90% average in the district.

Parent input as an agenda item will be on 100% of district and site agendas for DAC, DELAC, SSC, ELAC, Program PAC's and Coffee with Principal with feedback provided to district office.

3C: 100% IEP completion with parent input. Hold bi-annual meetings for parents of pupils with exceptional needs including Special Education and GATE and document attendance for further comparison.

### Baseline

Priority 3: Parent Involvement

3A 42% Parent survey return rate

3B 90.6% of parents state attendance at school activities as "yes" or "sometimes" slightly missing the goal of 91% yet increased over the previous year of 81.56%

All sites met the initial goal of holding a minimum of 2 parent activities per trimester and all sites provided one Parenting Partner series.

Parent attendance at parent conferences ranged from 68% at fall conferences for Haven Drive and a fall conference high of 95% at El Camino. The average was 86% for fall conferences and 87% for spring conferences.

Parent input was added as a category on district and site agendas and information relayed through site representatives to district councils or by principals.

A parent meeting was held for GATE parents with an attendance of 34 GATE parents.

The rate of return for the annual parent survey was 41.8%.

## Actual

## Expected

### **Metric/Indicator**

6A Suspension Rate

6B Expulsion Rate

6C Healthy Kids and district climate survey

### **17-18**

Priority 6: School Climate

Pupil suspension rate: District rate below 3%

Expulsion rate below 0.3%

### **Baseline**

Priority 6: School Climate

The most recent state reported data reported by the Department of Education shows a decline in 5 of 6 student groups resulting in a decline for all students. An increase is noted in the suspensions of English Learners. The pupil suspension rate for the district decreased from 4.6% to 3.4% for the comparison years 2013-14 and 2014-15 provided by the Department of Education.

2016-2017 end of year data collected by the district indicates 80 unduplicated students were suspended for a total of 275 days which is estimated to be a rate of 2.3%. The estimated expulsion rate is 0.33%.

### **Metric/Indicator**

Local measures:

### **17-18**

Questions regarding rules and norms will improve satisfactory responses by a minimum of 5% at each site below 75% current rate.

Questions regarding safety will improve satisfactory responses by a minimum of 2% at each site.

School connectedness rates will be a minimum of 83% at elementary sites and 65% at middle school.

## Actual

Priority 6: School Climate

The district received an overall Fall 2017 Dashboard rating of Yellow with a student suspension rate of 2.5%.

2017-2018 end of year data indicates 48 students were suspended for a total of 212 school days.

Expulsion rate reported in Dataquest for 2016-2017 was 0.31% with 10 expulsions. End of year estimates for 2017-2018 are 0.08% with a total of 3 expulsions this year.

Local measures:

Priority 6: School Climate

This year was the second year of California Healthy Kids Survey implementation to have comparable scores and only include 5th and 7th graders as a sample set. These percentages are taken from the summary page and are prompted by different questions than used on the district-wide survey.

Rules and Norms:

decreased 8% to 35% at Bear Mountain

increased 9% to 59% at Sierra Vista

## Expected

### Baseline

#### Local Measures:

The student survey question, "All adults at this school enforce the same school rules." indicated increased satisfactory responses by 32.58% totaling 71.58% at BME, 11.76% totaling 80.85% at ECR, 5.07% totaling 71.07% at SV, and 33.24% totaling 56.24% at HD.

The student survey question, "I am afraid of being beaten up at school" increased satisfactory responses by increasing disagree and strongly disagree by 39.12% to 65.12% at BME, 16.36% to 66.36% at ECR, 24.11% to 57.11% at SV, and 45.83% to 76.83% at HD.

The student survey question, "I am happy to be at this school." provided a response percentage of 80.62% at BME, 88.79% at ECR, 83% at SV, and 56.04% at HD.

## Actual

increased 14% to 64% at El Camino Real

- not measured in 7th grade survey

### Safety:

increased 13% to 82% at Bear Mountain

increase 5% to 83% at Sierra Vista

increased 8% to 86% at El Camino Real

increased 5% to 54% at Haven Drive

### School Connectedness:

increased 15% to 56% at Bear Mountain

increased 5% to 57% at Sierra Vista

increased 2% to 59% at El Camino Real

decreased 27% to 21% at Haven Drive

## Actions / Services

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

### Action 1

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

<p>1. Engage families and parents through translation and community outreach/training ie. Parent Partners Parent Facilitator at FRC (Family Resource Center) Community Liaison at District Office Clerk at FRC CABE for parents</p>	<p>Staffing positions for Parent Facilitator, Community Liaison, and FRC clerk were implemented.</p> <p>Parents attended CABE conference.</p> <p>Materials and snacks were purchased for parent participation.</p>	2000-2999: Classified Personnel Salaries Supplemental and Concentration 68,449	2000-2999: Classified Personnel Salaries Supplemental and Concentration 69,527
		3000-3999: Employee Benefits Supplemental and Concentration 14,517.20	3000-3999: Employee Benefits Supplemental and Concentration 15,628
		workshop materials, parent awards, snacks - Parent Partners 4000-4999: Books And Supplies Supplemental and Concentration 5,000	4000-4999: Books And Supplies Supplemental and Concentration 750
		CABE for parents 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1200	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1050
		2000-2999: Classified Personnel Salaries Local Restricted Programs 35,433	2000-2999: Classified Personnel Salaries Local Restricted Programs 36,298
		3000-3999: Employee Benefits Local Restricted Programs 7755	benefits previously not included 3000-3999: Employee Benefits Local Restricted Programs 25,514

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. Implementation of Family Engagement Framework goals with a focus especially on Principles 1.04, 1.05, 5.01, and 5.03 including District and site webpages/newsletters/flyers and Blackboard Connect</p>	<p>Blackboard Connect/Newsletters/Flyers</p> <p>Document Tracking Spanish Translation</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 20,000</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 16,595</p>

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Professional development focused on positive school culture PBIS (Positive Behavior Intervention System) and SWIS (Schoolwide Information System) / Safe School Ambassadors Culturally responsive teaching Respectful relationships California Healthy Kids Survey Suicide prevention program	PBIS and SWIS contracts were approved and implemented.  The California Healthy Kids Survey was completed and funded through KCSOS through special grant funds.  Conference registration and travel allowed staff to bring back ideas for safe schools and respectful relationships.	overtime and subs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0
		3000-3999: Employee Benefits Supplemental and Concentration 500	3000-3999: Employee Benefits Supplemental and Concentration 0
		PBIS and SWIS contracts and workshops California Healthy Kids survey 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 8,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 3410
		conference registration and travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2000
		2000-2999: Classified Personnel Salaries Supplemental and Concentration 7500	2000-2999: Classified Personnel Salaries Supplemental and Concentration 3000
		3000-3999: Employee Benefits Supplemental and Concentration 1000	3000-3999: Employee Benefits Supplemental and Concentration 3000

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Summer sports camp, After School Sports stipends, and after school clubs	Summer sports camp has been modified with the addition of 21st century and the consulting costs have been transferred to materials.	summer sports camp 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 20,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 20,000

	After school sports and clubs were not conducted at the intent budgeted as staff members chose to work in academic interventions	coach stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 45,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 9,800
	After school sports were conducted but there not sufficient staff to fill all positions and groups were combined.	3000-3999: Employee Benefits Supplemental and Concentration 4500	3000-3999: Employee Benefits Supplemental and Concentration 1800
		bus trips middle school 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 12,000	5700-5799: Transfers Of Direct Costs Supplemental and Concentration 7899
		bus trips elementary 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 3000	5700-5799: Transfers Of Direct Costs Supplemental and Concentration 0
		after school clubs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 15,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2000
		3000-3999: Employee Benefits Supplemental and Concentration 2000	3000-3999: Employee Benefits Supplemental and Concentration 260
		club materials 4000-4999: Books And Supplies Supplemental and Concentration 15,000	4000-4999: Books And Supplies Supplemental and Concentration 300
			classified filled spots where no certificated applied 2000-2999: Classified Personnel Salaries Supplemental and Concentration 2800

## Action 5

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

5. Personnel for student supervision  
Campus Supervisor  
Noon Duty staff  
Gate Duty staff

Campus Supervisor position increased from 1 at Haven Drive to 4 - one at each site to support site preventative discipline  
  
Noon duty positions continued at all schools

2000-2999: Classified Personnel Salaries Supplemental and Concentration 155,000

3000-3999: Employee Benefits Supplemental and Concentration 45,000

2000-2999: Classified Personnel Salaries Supplemental and Concentration 218,597

3000-3999: Employee Benefits Supplemental and Concentration 47,106

## Action 6

### Planned Actions/Services

6. Maintenance Personnel to ensure immediate repairs  
Director of Maintenance  
HVAC technician

### Actual Actions/Services

Director of MOT and HVAC Technician positions continued.

### Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 119,880

3000-3999: Employee Benefits Supplemental and Concentration 66,321.04

### Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 124,728

3000-3999: Employee Benefits Supplemental and Concentration 67,555.73

## Action 7

### Planned Actions/Services

7. Safety and security updates to ensure increased student safety  
Exterior lighting  
Surveillance system with cameras  
Duress alarms  
ID labels  
electronic keys

### Actual Actions/Services

A visitor system has been purchased which will produce ID labels for next year.

Electronic keys are in place in new buildings.

Cameras have been delayed until large scale construction allows main connectivity to be in place.

### Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 40,000

### Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 14,994

## Action 8

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

8. Equitable schools facilities - upgrades and replacement projects  
Modular classrooms cost and installation  
Library facilities at Sierra Vista, Haven Drive and Bear Mountain  
Items noted in interviews and surveys

Library facilities have been updated.

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 450,000

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 332,458

## Action 9

### Planned Actions/Services

9. Work with Arvin Police Department to provide safety and assistance  
2 Resource Officers

### Actual Actions/Services

Police Resource Officers in place for first portion of school year prior to contract negotiations

### Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 160,128

### Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 38,305

## Action 10

### Planned Actions/Services

10. District liaison attends local advisory group meetings for foster youth and supports Foster students with necessary items to begin school.

### Actual Actions/Services

foster liaison attended meetings and provided services to foster services.

### Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration 5000

### Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental and Concentration 0

custody workshop 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 100

## Action 11

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

11. Babysitting to accommodate parent meetings

Childcare in place for meetings

2000-2999: Classified Personnel Salaries Supplemental and Concentration 2000

2000-2999: Classified Personnel Salaries Supplemental and Concentration 1000

3000-3999: Employee Benefits Supplemental and Concentration 200

3000-3999: Employee Benefits Supplemental and Concentration 130

## 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.

Elements within all Actions 1 through 11 from Goal 2 were implemented with fidelity to the intent of the goal to provide a safe and welcoming environment.

Restorative practices with a focus on PBIS and Safe School Ambassadors has been implemented at each site with varying levels of implementation. After hours sports, academic supports, and summer school were implemented with an expansion of the summer school program. After hours programs were advertised and were not filled by staff at the site level to the extent budgeted. Supplemental support staff in the areas of Maintenance, School Safety, and Parent Involvement including babysitters have implemented duties to increase parenting classes, engage students, and provide a safe environment. Support for foster students has increased with the increased involvement of our foster liaison.

Facilities have been a focus following the districts multi-year plan with a focus on libraries this year.

Partnership with the police department has been on hold due to contract issues.

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

Facilities per the Williams Review have met standard and student responses to a safe and clean environment has increased at 3 of 4 schools due to attention to cleanliness and facilities by maintenance and site staff.

Parent involvement opportunities have been highly favorable among core groups of parents and is growing due to the positive feedback and word of mouth shared by parents and staff.

Professional development at the sites and implementation of PBIS and restorative practices has led to a district SWIFT survey outcome of Level 2 -Installing in the area of promotion of positive school culture and support for a safe learning environment. Campus

Supervisors have played a critical role with individual students. Suspensions decreased from 80 students for 275 days in 2016-2017 to 48 students for 212 days in 2017-2018. Expulsions decreased from 10 last year to 3 in 2017-2018.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 benefits funded by Local Restricted Programs was higher as one fund was not included in the initial budget.

Action 1 Books and supplies were not as costly as expected as books purchased last year were used and an additional purchase was not needed.

Action 2 consulting costs were not as high as expected as newsletters were not completed as regularly as planned.

Action 3 contracts were funded by KCSOS this year as we were a sample district and workshops were held during school hours not requiring overtime.

Costs in steps related to after hours staffing were not as high as budgeted as it was difficult to staff positions.

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 were made to Goal 2 or the expected outcomes.

Metrics will be changed to include both a districtwide survey for grades 3-8 and the California Healthy Kids for Grades 5 and 7.

Actions and services modified:

(Action 1) Timeliness and clarity of communication will be facilitated by revisiting modes and regularity of communication promoted by the Facilitator, the Community Liaison, and various site clerks.

(Action 3) Rubric criteria from the SWIFT will be analyzed for the purpose of addressing individual items in regard to vision, promotion of school culture, and support for a safe learning environment with attention to focus and refinement on Tiers 1 through Three for academic support and socio-emotional well being.

(Action 5) Campus supervisor shifts will be increased from 4 to 6 hours and noon duty coverage will be increased as necessary at individual sites.

(Action 8) The focus on facilities will include playground upgrades.

(Action 9) The district will continue negotiations with the police department to possibly include one dedicated school resource officer.

No position contracted for 2018-2019. This action will be reviewed further.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 3

Increase student attendance rates and engagement in school..

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

### Annual Measurable Outcomes

#### Expected

##### Metric/Indicator

5A ADA (School Attendance rate)

5B Chronic absenteeism rate

5C Middle School Dropout rate

5D High School Drop-out rate -NA

5E High School Graduation rate - NA

##### 17-18

5A School Attendance Rate: Maintain an overall rate of attendance at 96% or better.

5B Chronic Absenteeism Rate: Decrease the 2016-2017 March chronic absenteeism rate from 9.6% to 9% in March of 2018.

5C Middle School Dropout Rate: Remain at or below 0.08%

5D High School Dropout Rate: N/A Elementary District

5E High School Graduation Rate: N/A Elementary District

#### Actual

##### Metric/Indicator 2017-2018 School Year Results :

5A School Attendance Rate: Overall rate of attendance 96.2%.

5B Chronic Absenteeism Rate: The district chronic absenteeism rate decreased from 9.6% in the 2016-2017 Midyear A2A report to 8.3% in January 2018 and 7.4% in the April 2018.

Mid-year (year to date) site chronic absences as reported by A2A (Attention 2 Attendance)

Haven Drive 7.1%: a decrease from 9.1%

El Camino Real 6.7%: a decrease from 9.2%

Sierra Vista 6.2%: a decrease from 9.2%

Bear Mountain 9.7%: a decrease from 11.1%

5C Middle School Dropout Rate: 0 .02% .

5D High School Dropout Rate: N/A Elementary District

5E High School Graduation Rate: N/A Elementary District

## Expected

### Baseline

5A School Attendance Rate: 95.84% as of June 2, 2016

5B Chronic Absenteeism Rate: March mid-year chronic absentee rate 9.6% - End of year rate 7.42%  
March mid-year site chronic absences  
Haven Drive 9.1%  
El Camino Real and Sierra Vista 9.2%  
Bear Mountain 11.0%

5C Middle School Dropout Rate: 2015-2016 drop out data is 0.03%.

5D High School Dropout Rate: N/A Elementary District

5E High School Graduation Rate: N/A Elementary District

District Truancy Rate: March mid-year truancy rate 20.1%  
site truancy rates as of March  
Haven Drive 25%  
Bear Mountain 23.7%  
Sierra Vista 17%  
El Camino Real 16.8%

## Actual

District Truancy Rate: As reported by A2A mid year report, the district mid year truancy rate decreased from 20.1% in 2016-2017 to 18.7% at mid-year 2017-2018.

Mid-year report

Haven Drive 23.6%: a decrease from 25%

Bear Mountain 23.7%: equal to 23.7%

Sierra Vista 16.1%: a decrease from 17%

El Camino Real 13.4%: a decrease from 16.8%

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Promote positive attendance through contracted services for communication and site-follow up using reporting system for tracking absences .	School Site Clerks in place at each school site	Contracts A2A 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 45,000	contract with A2A 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 49,800
School Site Clerks	A2A Excellence Contract and Base Contract for Attention to Attendance.provided data reports, notifications to parents, and awards to students.	\$2000 each site 4000-4999: Books And Supplies	4000-4999: Books And Supplies Supplemental and Concentration 4,000

Utilize A2A data reports to determine improvement areas and areas in need of focus A2A base contract with professional development for use with tardy letters Pre-K/3 Early Attendance Initiative College & Career Readiness Positive Attendance Initiative through A2A Excellence Contract  Attendance Incentives at sites - school awards	Attendance incentives were available at all sites. Awards events were implemented and costs taken from supplies accordingly to fund.	Supplemental and Concentration \$8000	
		2000-2999: Classified Personnel Salaries Supplemental and Concentration 143,370.45	2000-2999: Classified Personnel Salaries Supplemental and Concentration 154,205
		3000-3999: Employee Benefits Supplemental and Concentration 108,825.58	3000-3999: Employee Benefits Supplemental and Concentration 111,585
			awards events for incentives 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 4000

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Personnel to promote parent and student engagement through communication and workshops Student Success Facilitators	Student Success Facilitator Salaries  Snacks and supplies for parent meetings	2000-2999: Classified Personnel Salaries Supplemental and Concentration 112,953.88  3000-3999: Employee Benefits Supplemental and Concentration 101,079.09  Supplies -1000 each site 4000-4999: Books And Supplies Supplemental and Concentration 4000	2000-2999: Classified Personnel Salaries Supplemental and Concentration 115,211  3000-3999: Employee Benefits Supplemental and Concentration 101,654  4000-4999: Books And Supplies Supplemental and Concentration 500

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Personnel to support physical and mental health to support attendance Clinica Sierra Vista District Nurses (3)	Clinica Sierra Vista contract for counselors California School Nurses Organization Membership	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 70,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 55,000

Nurses Aide	<p>Trained for Life training - First Aide contract</p> <p>Continued with 3 district nurses (2 funded LCAP)</p> <p>Nurses assigned to particular schools to meet student needs</p> <p>Continued with a nurse's aide to serve all schools</p>	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 204,125.04	nurses salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 205,507
		3000-3999: Employee Benefits Supplemental and Concentration 71,958.53	nurses benefits 3000-3999: Employee Benefits Supplemental and Concentration 72,206
		2000-2999: Classified Personnel Salaries Supplemental and Concentration 32,721.25	clerk 2000-2999: Classified Personnel Salaries Supplemental and Concentration 33,375
		3000-3999: Employee Benefits Supplemental and Concentration 26,411.45	clerk 3000-3999: Employee Benefits Supplemental and Concentration 26,578

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Contract with KCSOS for social work services as part of Project 180 mental health services including training and related costs 3 School Social Worker KCSOS administrative services (secretary and KCSOS prevention specialist) and related training	Contract with KCSOS for social workers at elementary sites in place	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 226,471	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 226,471

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Alternate Learning Academy Grades 4-8 as an alternative to suspension /expulsion one teacher, two 3.75 hour aides, additional curriculum (Blue Water Consulting etc.)	<p>Teacher and aides hired for classroom</p> <p>Supplies ordered to support implementation</p>	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 100,000	teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 50,000

	Bluewater Curriculum and training provided to staff	3000-3999: Employee Benefits Supplemental and Concentration 32,000	teacher 3000-3999: Employee Benefits Supplemental and Concentration 26,387
		4000-4999: Books And Supplies Supplemental and Concentration 20,000	4000-4999: Books And Supplies Supplemental and Concentration 2064
		2000-2999: Classified Personnel Salaries Supplemental and Concentration 30,000	aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration 24,000
		3000-3999: Employee Benefits Supplemental and Concentration 10,000	aides 3000-3999: Employee Benefits Supplemental and Concentration 3000
		behavioral intervention curriculum 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 35,000	Bluewater 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 30,000

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6. Saturday school provided for chronic absence students	This action step was not implemented this year.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0
		3000-3999: Employee Benefits Supplemental and Concentration 1500	3000-3999: Employee Benefits 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.

Goal 3 action steps, with the exception of Saturday School for chronic attendance, were implemented. A focus on student attendance through staffing, parent conferencing, and awards has continued. Site attendance clerks continuously are in contact with parents to clear attendances. Success Facilitators have promoted student and parent engagement through planning and implementing school events and parent workshops. Health services staff including nurses, social workers, a counselor at Haven Drive, and the nurses aide have supported mental and physical health personally and through referrals to other agencies. The Alternate Learning Academy was initiated this year and provided restorative justice services to students in Grades 4-8. School based incentives were in place to provide motivation and reward good attendance.

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

The number of students who previously would have been suspended and counted as absent was decreased as parents accepted the referral to the Alternate Learning Academy as an alternative to suspension. Students were able to complete class work as well as work on restorative practices.

Mid -year(year to date) site chronic absences decreased at every school site with a range of 1.4 to 3%. This resulted in a district decrease in chronic absences of 2.2%.

All sites are currently under a 10% chronic rate as reported by mid-year A2A. The truancy rate has also decreased with a range of 0.9 to 3.2% decrease at each site resulting in a district decrease in chronic truancy of 1.4%. This has been facilitated by school site clerks and student success facilitators working together to contact parents and inform them of the importance of attendance. Support has been provided to encourage attendance including Blackboard wake-up calls, attendance incentives, and personal conferences. When attendance has not improved, School Attendance Review Teams have met with parents and students to improve attendance. The Excessive Excused absence rate was higher at every site this year which increased the district rate by 4.5% and steps will be taken with our nurses and support help to investigate why and decrease this number next year.

Engagement in the school and building relationships has been a focus of each school site. The Haven Drive Counselor, Social Workers, Americorp worker, and nurses have case loads of Tier 3 students that previous to expanded services would not have had one on one attention. Meeting their socio-emotional needs has been critical to increase participation within the classroom and to encourage students to attend school. Meaningful Participation has increased at each school site as reported through California Healthy Kids Surveys.

from 11 to 14% at Haven Drive

from 19 to 31% at El Camino Real

from 21 to 28% at Sierra Vista

from 18 to 22% at Bear Mountain

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All action steps including salaries and benefits have differences in budgeted vs. estimated expenditures due to increases in district-wide raises negotiated after the plan was completed last year.

Action 1: Contract costs with A2A were higher than budgeted with the addition of an Excellence campaign.

Actions 1 and 2: Books, supplies, and food were not as high as budgeted.

Action 3: Clinica Sierra Vista costs were less than anticipated as fees were charged by the hour for services rendered.

Action 5: The cost of the Alternative Learning Academy teacher was less as the district budgeted for an experienced teacher and a new teacher was hired for the position.

Action 5: Books and supplies for action 5 were not as high as budgeted as the Bluewater Program selected and implemented did not require the purchase of supplemental student materials.

Action 6: The action step of Saturday School for Chronically Absent students was not implemented this year and no costs were incurred.

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.

Active engagement and increased attendance will continue to be focus areas for goal 3. Metrics will remain the same. Actions to achieve this goal will be the addition of a Social Worker (Action 3.4) and a Dean of Students at Haven Drive (Action 1.4). A Saturday mentoring class will be implemented to support at risk students and increase their engagement in school. (Action 3.7) Saturday class support will be implemented for Chronic students in the upcoming years. (Action 3.6)

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

Arvin Union School District is committed to meaningful stakeholder engagement as an integral part of developing an effective strategic plan and building sustainable relationships. As such, the district used a variety of meetings and activities to involve stakeholders in the LCAP process each beginning with a review of district data, funding, goals, and current action steps. These meeting times and dates were posted on the district website at the beginning of the year. Time was provided for stakeholder group discussions regarding proposed actions and services facilitated by a summary document. Suggested actions and services were gathered systematically on input forms which were reviewed and considered for plan updates. Each input session provided information to guide the remaining two years of the district's three year plan. Community meeting times were selected to ensure the opportunity for daytime or evening attendance. The following groups were actively involved in the LCAP development process.

### DISTRICT ADMINISTRATORS AND PROGRAM DIRECTORS

District Office/Site Administrators and Program Directors met with the Assistant Superintendent to review Dashboard data and local data and implementation/completion of action steps. The group provided input and feedback at various meetings through discussion and survey means. This group helped with draft plan writing throughout the year through documented work on group posters and online survey input. These formal LCAP input meetings were held on January 22, February 26, March 19, April 30, and May 15.

### STAFF STAKEHOLDERS DIRECTLY FUNDED IN LCAP ACTION STEPS

Through a series of district meetings led by district administrators, staff stakeholders came together to provide input for any of the eight priorities and especially to respond to expected outcomes related to action steps directly affecting their positions by provided written and verbal input. These mini-meetings included District Nurses (April 5), Family Resource Center Staff (February 1, March 22) Student Success Facilitators (March 5), Library Staff (January 31), Instructional Assistants (February 13), PE teachers (March 12), Music Teachers (March 16), Technology Department (April 4), Special Education Department (February 26), After school staff (April 24), and Art Teachers (April 10),

### DISTRICT TEACHERS

District and site administrators met with instructional staff from each school in an afterschool settings where the eight priority areas, current action steps and data were reviewed. Written input along with discussions information from among groups was gathered. Haven Drive (February 27), El Camino (March 6), Sierra Vista (January 30), and Bear Mountain (January 30).

## DISTRICT NON-INSTRUCTIONAL STAFF

An open session to visit the district office and provide information was opened to all district staff who wished to provide input. Data was available for review, action steps for the current year provided in a summary format, and forms available for written input for the upcoming three year plan. This opportunity extended throughout the day of March 5.

## PARENTS

Various groups of parents have been invited to come together to provide input particular to the district, school sites, or programs. District data has been reviewed, an overview of action steps funded through LCAP shared, and question/answer sessions conducted. Input was recorded by various note-takers to have a written record of discussions. Meetings with LCAP/LEA plans as the key topic on the agenda include Preschool PAC with students entering the district next year (February 9), GATE PAC night meeting (April 12), Bear Mountain Parents Coffee with Principal (February 23), Migrant PAC night meeting (March 20), Haven Drive Parents Coffee with the Principal (February 22), Sierra Vista Parents Coffee with the Principal (January 26), El Camino Parents Coffee with the Principal (March 22), and a Parent Community Forum evening meeting (January 31). In addition, school site Principals share data and gather input at regular School Site Council and English Learner Advisory Council Meetings as well as foster discussions around key issues at monthly Coffee with the Principal. Meetings have been conducted with translation available.

## COMMUNITY

With support from our Family Resource Center and the Arvin/Lamont/Weedpatch Collaborative, the district was able to provide a review of data, share current action steps, and gather written input from multiple community groups including United Farm Workers, Dolores Huerta Foundation, Kern Rural Assistance, Greater Bakersfield Legal Assistance, Public Health Departments and Services, Community Action Partnership of Kern, Clinica Sierra Vista, various school district Family Resource Centers, and representatives from Fair Housing. This meeting occurred on February 1st.

## SURVEY INFORMATION

Surveys were completed by staff, parents, and students to gather input and perceptions related to academic achievement, access to courses/intervention, and school environment.

Student Elective Surveys sent home to incoming 7th and 8th grade students - April

California Healthy Kids Parent Surveys were conducted November through December however online submissions provided limited results and a smaller paper version was sent out in April to ensure access for all families.

Surveys were completed by staff members including the California Healthy Kids Staff survey, Professional Learning Community survey, SWIFT Fidelity Integrity Assessment and the Butte County rubric in April and May.

California Healthy Kids survey - week of November 1st

Local parent surveys were sent home the end of April and totaled for input in May.

Results were reported to school sites, committees, and school board in May.

## ADVISORY COUNCILS

\*District Advisory Council Meetings (DAC/ELAC) - This committee is composed of members representing the district and school sites including staff and parents of supplemental and concentration student groups. Committee members receive a written invitation and

district parents are invited through Blackboard messages. Meetings are held approximately 6 times per year and dates are posted at the beginning of the year. DAC meetings contain reports related to at least one of the eight priorities or funding and translation is available. Meeting dates included: September 26, October 12, November 9, January 12, February 8, March 8, and May 10. No written response was requested.

\*English Learner Advisory Council Meetings - The committee is composed of English learner representatives from each school site meeting approximately 5 times a year. Meetings particular to LCAP were held on February 28, April 11, and May 16 and have included LCFF funding overviews, action step summaries, and opportunities for input in the eight priority areas. No written response was requested.

#### SCHOOL BOARD

Informational Reports to the School Board on LCAP goals, action steps, and outcomes.

September 19, 2017, December 12, 2017, January 16, 2018, March 20, 2018, April 17, 2018, May 15, 2018

#### LOCAL BARGAINING UNITS

Bargaining unit leadership representatives met early in the year for certificated negotiations on August 31 and September 6. A certificated member joined administrative staff at county planning workshops. Classified and certificated union leadership/stewards reviewed the LCAP actions and budget plan and draft to question, get clarification, or provide input. Both Arvin Teachers' Association and California School Employees Association agreed to meet together on February 22 at the district office.

June 12, 2018 A draft of the LCAP brought to a school board meeting for questions, comment, and a public hearing.

June 19, 2018 The district presented the LCAP for board approval at a regularly scheduled meeting of the school board. Plan approved as presented.

## Impact on LCAP and Annual Update

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

#### COMMUNITY PARTNERS INPUT

Continue:

Focus on formative assessment throughout the year (Goal 1 - Action 8)

Ensure notifications go home in native language and have interpretation available at the sites/events and follow up with parents to ensure satisfaction/needs are met(Goal 2 - Action 2)

Continue work with police department for school safety (Goal 2 - Action 9)

Expand:

Consider zero period tutoring and early college program for intervention and extension (Goal 1 - Action 11)

Advertise electives through Showcases(Goal 1 - Action 15)

Focus on redesignation needs through intervention and information for students and parents (Goal 1 - Action 17)

Provide Resource Fairs - consider during parent conferences and events (Goal 2 - Action 2)

Expand student and parent knowledge of college/careers through workshops, career fairs, connecting students to industry, and trips to colleges (Goal 2 - Action 2)

contact number for Bakersfield College 303-8814 / Youth to Leaders Program - pipeline to BC in Arvin

Expand opportunities for validating parent input on policies such as wellness (Goal 2 - Action 2)

Train staff in professional customer service, Professional development on respectful relationships and welcoming office environments will be researched and attended to ensure a positive school climate for parents. (Goal 2 - Action 3)

Saturday teambuilding activities to focus on positive engagement in addition to Saturday school for absenteeism(Goal 3 - Action 6)

Input from 2017-2018 continued focus:

Suggestions to ensure hands-on projects and activities from an early age and to focus on pre-tests to identify students needs will be facilitated by the continued training through Innovate Ed and Thoughtful Classroom professional development as well as work done by the district assessment committee. District Professional Learning Community work will continue with the goal of continuing to build common goals for the district schools and grade levels. Creating a plan for interactive learning, use of real-life situations, and community service work to promote teamwork and develop pride in work will be discussed at the district level with program and site administrators. Use of Interim Assessment opportunities to ensure students know how to take the important tests will be assured through commitments by grade level teams through the assessment committee and integrated lesson planning. CASSPP Bootcamps and extended year opportunities will further student learning opportunities. (Goal 1: Actions 5, 7, 8, 11, 18)

Regular contact with families of students at risk especially focused on face to face meetings will be supported by Student Success Facilitators and School Clerks. Suggested tutoring will continue to be provided through expanded learning options including several mentioned including DreamBox, CAASPP and CELDT (ELPAC) workshops, and extended hour learning opportunities not only for intervention but also higher level extensions. As suggested, community events and communications with parents will continue to be expanded including early parent education so parents of incoming school age children understand what is expected with a focus on first-time parents entering the school system. Dedicated Parent Centers will be provided at each site with dedicated staff. The district will continue to attempt to hire bilingual teachers and those who are familiar with the community or community needs to promote building relationships with parents and students and to provide professional development to ensure their success. (Goal 2: Actions 1, 2) (Goal 3: Action 2, 11)

The suggestion to expand student awards and motivational activities with student voice on what those awards and rewards might consist of will be passed on to school sites to conduct surveys. To promote the College Going Culture through encouragement the suggestion to invite current college attendees to speak to students will be included in AVID plans. Conflict resolution will be

supported through contracted Counselors and Mental Health Workers as the district continues to work on options rather than out of school suspension. (Goal 2: Action 3)

Offering morning and evening meetings will be facilitated by each department on a pilot basis with childcare. Suggested nutrition instruction will be facilitated through Parenting Partners Meal program to be led by FRC staff. (Goal 2: Action 1, 3, 11)

attendancematters.us and attendanceworks.org will be used as a resource for attendance staff to support attendance and the district will continue with SARB as suggested. Investigate suggestion regarding involvement of DHS to support student attendance as well as being open to hearing needs of the families to be able to provide support. Restorative justice and implementing resources to prevent out of school suspension will be investigated by the district as well as Saturday classes to make up lost school time due to absences. (Goal 2: Action 3) (Goal 3: Action 6)

#### PARENT INPUT

Continue:

Focus on professional development and movement toward credentialing for teachers (Goal 1 - Action 2, 6)

Focus on implementation of curriculum and balance with assessments and assessment support (Goal 1 - Action 5, 7, and 8)

Increase number of books at each site for Accelerated Reader (Goal 1 - Action 9)

Increase supervision during PE (Goal 2 - Action 5)

Ensure cameras are installed around schools as backbone is able to be included in construction (Goals 2 - Action 7)

Continue with extra hour tutorials (Goal 1 - Action 11)

Ensure babysitting for parent meetings outside of meeting area to facilitate (Goal 2 - Action 11)

Expansion of action steps:

Implement competitive games / informal competitions like Science Fair but for multiple content areas (Goal 1 - Action 10) and (Goal 2 - Action 4)

Increase intervention for English Learners focused on redesignation (Goal 1 - Action 10)

Ensure students of all levels have access to intervention and extension so all may improve achievement (Goal 1 - Action 11)

Provide assistant to Band Teacher to facilitate competitions (Goal 1 - Action 15)

Ensure and support parent/student attendance and involvement through Blackboard and notes and by verifying location and times on announcements and providing flexible hours (Goal 2 - Action 2)

Focus on respectful relationships through PBIS and welcoming environment (Goal 2 - Action 2)

Expand parent/child interactive school activities to have parents be involved with children and work together including testing examples (Goal 2 - Action 2)

Ensure equitable treatment of students through consistent implementation of PBIS rubric and class rules (Goal 2 - Action 3)

Provide instruction on drug awareness to staff and students (Goal 2 - Action 7)

Improve field safety by filling holes at all schools and improve locker room facilities at Haven Drive possible (Goal 2 - Action 8)

Input from 2017-2018 continued focus:

Intervention and extension opportunities will begin early in the year through early posting for staff and Spring budgeting by the district and sites. Additional opportunities for intervention for students with special needs and extension activities will be considered during posting. The district will review Arvin Advantage waiting lists and identify sites that may require additional staff to prevent waiting lists. The district will increase communication regarding the benefits of PreK and advertise programs available in the district. (Goal 1: Action 11) (Goal 2: Action 4)

Continuing/expanding opportunities and materials for the PE, art and music programs at each site as well as including the lower grade levels in music. PE teachers will expand their role beyond physical activity to further include nutrition information during lessons as scheduled through PLC's. (Goal 1: Action 15)

Funding for overtime and materials for family engagement activities in form of family nights and student programs with times that work for parents to attend. (performances, talent shows, art shows, college and career nights, science fairs, debates, school festivals, concerts, BBQ etc.) will be expanded with opportunities in the evenings (i.e. "Coffee" with the Principal and Parent Partners). Parent workshops/university will include hands-on-activities to support learning concepts, providing materials to take home, instruction on how to use online intervention programs and ensure knowledge of standards accomplishment, provide information regarding ELD progress and redesignation, and college readiness including A-G requirements. Input has suggested providing incentives, babysitting and food to encourage attendance. Communication systems including Blackboard use and mailings etc will ensure advance notice for parents. The district will expand parent conferences in the Spring to 3 days and work with school sites to ensure regular progress reporting for student academic success by creating a progress reporting calendar followed by all sites. Supports for parents to learn English and computer skills will be provided within each parent center. Regular and frequent communication to the broader community and to parents to provide opportunities for teacher/parent discussion, providing information regarding rules and reminders about behavior including bullying, regarding student progress, and advertise school events through different media will be supported by site administration, the Student Success Facilitators and Community Liaison funded through LCAP. Expand use of the district website for programs and departments. Investigate the possibility of using text through Blackboard to inform parents. A targeted campaign to assist parents to be aware of school rules will be supported through PBIS and programs regarding issues to prevent suspension or expulsion. (Goal 2: Action 1, 2, 11)

To support school pride and belongingness funds will be set-aside for expanded academic, PBIS (with parent committee) and attendance incentives, field trips, assemblies, dances, rallies, and community involvement activities. A 6th grade field trip will be scheduled so that all students can meet staff at Haven Drive, see the layout, and feel more comfortable during the transition to middle school. Field trips will also be scheduled to Arvin High or other high schools for Haven Drive students to see programs and provide motivation toward future careers. Field trips to local and out of county colleges and universities. (Goal 1: Action 16, 19) (Goal 2: Action 3)

Parents request homework with clear examples of work students can practice and possible translation of instructions so they may be a support at home. The homework committee has drafted a policy which, once approved, will be implemented to support homework. The district will ensure that Haven Drive parents receive training in accessing grades through Schoolwise Parent Portal and the parent role for use of planners. A school site procedure will be created for use of planners to ensure consistency among grade levels to support parents and after school program staff. Sites are asked to consider incentives for planner completion and will be asked to submit a plan. (Goal 2: Action 2)

LCAP funds will be designated to continue after school sports and a science fair expanding to competition among district schools and begin afterschool clubs following an interest survey provided to families to complete (e.g. Homework, reading, robotics, cheerleading, gardening, yoga, nutrition, cooking, science, debate, mathletics, chess, cake decorating, mechanics, art, drama, science, knitting, cheerleading, yearbook, photography, art, Spanish, home economics, career based activities, etc) to promote student engagement and student relationship building. (Goal 2: Action 4)

The district policy on cell phones and cell phone use will be reviewed and updated accordingly. Security and parking around drop off/pick up areas was a concern and the possibility of a supervised valet area at each site will be looked into - morning gate budget will be extended to provide an extra person for this duty. The district will work with the police department to facilitate enforcement of the parking /double parking laws. ID labels for visitors is being researched and will be budgeted in year 1 through 3 to promote site security and review of identification prior to student pick up or visiting. The district and site administration will review crossing guard locations for Franklin and Sycamore specifically. Morning/lunch student supervision will be reviewed with a budgetary increase to ensure coverage. (Goal 2: Action 7, 8, 9)

#### DISTRICT ADMINISTRATIVE AND INSTRUCTIONAL STAFF INPUT (certificated)

Meetings were held at the district office, each school site and with staff funded through LCAP action steps, these meetings reinforced continuing or expanding current action steps identified in the previous 3 year plan.

Of specific note to continue:

Continue to expand recruiting opportunities and support for new teachers (Goal 1 - Action 1, 2)

Ensure science and social studies standards are focused on as a single content as well as integrated with language arts at the elementary levels. (Goal 1: Action 1, 4, 6)

Add Dean to Haven Drive campus and continue with academic coaches (Goal 1 - Action 4)

Continue focus on Professional Learning Communities, Learning Windows (Goal 1 - Action 5, 7)

Continue focus on Close Reading and Annotation of Text/CUBES/AVID strategies /Implementation of Student Success Strategies to meet grade level standards with acquisition of support materials/manipulatives/take-home decodables/grammar support as necessary to meet student needs - aligned to standards - possible use of I-Ready Toolbox (Goal 1 - Action 5, 6, 7)

Continue to expand materials and training to support Dual Immersion classes (Goal 1 - Action 13)

Continue to increase technology device numbers at sites (Goal 1 - Action 14)

Continue to provide/expand PE, Art, Music, Library time at all sites - consider scheduling for art and music around upper grade testing / include choir / Expand electives (Goal 1 - Action 15)  
 Update and replace materials for technology. (Goal 1 - Action 16)  
 Continue to focus on parent involvement, engaging parent meetings and workshops, Coffee with the Principal, Parenting Partners - welcoming environment/active invitation with advanced notice and promotions (Goal 2 - Action 1)  
 Continue to support Family Resource Center (Goal 2 - Action 1)  
 Continue to use Blackboard Connect and Facebook page (Goal 2 - Action 2)  
 Continue after school sports (Goal 2 - Action 4)  
 Continue with facility improvement - creature comforts / seating at Haven Drive/bathroom messaging/lighting (Goal 2 - Action 8)  
 Continue with site clerks and Student Success Facilitators for pupil and parent engagement (Goal 3 - Action 1)  
 Continue counselor at Haven Drive (Goal 3 - Action 4)

#### Refinement of action steps:

Provide focused training for staff assigned GATE students and use of materials/focus for Integrated and Designated ELD (Goal 1 - Action 6)  
 Budget for planning days for teachers by grade, department, program - extension of Professional Learning Communities with support from coaches(Goal 1 - Action 7)  
 Formative assessments focused on outcomes of ELPAC - will research (Goal 1 - Action 8)  
 Formative assessments scheduled by grade levels to facilitate instruction and use for meeting student needs (Goal 1 - Action 8)  
 Implement fully intervention teachers for K-3 (increase to include math intervention) (Goal 1 - Action 10)  
 The district will continue to employ Instructional Assistants through multiple funding sources to target student needs for intervention and extensions of learning- expanding at Haven Drive to facilitate mainstreaming and intervention students. In addition the district will expand support and training for instructional aides and after school staff as well as provide materials to support beginning readers with phonics/decoding particularly in the TK-3 grade range to support all students reading at grade level by Grade 3. The district will investigate the possibility of adding System 44 as an intervention for 3rd grade. (Goal 1: Action 8, 9, 10)  
 Expand after school program opportunities for engagement with funds allocated for materials, projects, - investigate CareerKey.org for Haven Drive(Goal 1 - Action 11)  
 Focus on math during summer school -implementation of I-Ready Teacher Toolbox (Goal 1 - Action 11)  
 Increase hands on learning - focus on science through acquisition of materials and standards based lesson implementation (Goal 1 - Action 15)  
 Increase incentives to students with alternate incentives for Special Needs students who have differentiated needs and goals(Goal 1 - Action 20)  
 Increase involvement of parents of students with Special Needs through targeted meetings(Goal 2 - Action 2)  
 Increase time of Campus Supervisors at the elementary sites and coverage of noon duty at all sites (Goal 2 -Action 5)  
 Add a social worker to Haven Drive to ensure social workers at each site to support needs and behavior(Goal 3 - Action 4)  
 Refine implementation of Alternative Learning Academy with weekly implementation meetings, active involvement of Vice Principal, and continued professional development (Goal 3 - Action 5)

Input from 2017-2018 continued:

Dedicated elementary PE teachers with the addition of including regularly scheduled adaptive PE for high needs students. (Goal 1: Action 15)

Continuation of professional development to support new teachers including assuring they become fully credentialed. Continuing professional development and refreshers for current district focus areas including Professional Learning communities, strategies for English Learners, AVID-to support AVID school-wide, PBIS and building respectful relationships, Write from the Beginning, strategies and structures for Dual Immersion, use of curricular resources to ensure grade level standards aligned instruction and the addition of targeted training to meet special needs for those teaching Special Ed and those with mainstreamed students will occur. The addition of specific training for technical education will be added beginning in Year 1. Funds will be also allocated to provide Professional Planning Days with a focus on reviewing data and developing lessons. The district will continue to work with Innovate Ed and Thoughtful Classroom to support long and short term planning and lesson design support for scaffolding and implementation of close reading which leads to engaging hands-on and real world lessons with outcomes of visible student learning that ensure self expression through product performance which can be tied back to standards. This will be supported in an ongoing manner by Teachers On Special Assignment and Academic Coaches. (Goal 1: Action 1, 2, 4, 5, 6, 7, 17)

Provide the opportunity for homeroom teachers to give 1 on 1 ELPAC speaking assessment components to ensure students are comfortable, ensure staff have first hand knowledge of student performance, and to use as a training opportunity. (Goal 1: Action 17)

An RTI/Multidisciplinary System of Supports will be developed for PLC's, Student Success Teams and FRC staff to differentiate supports for students and to provide targeted parent workshops to facilitate home/school connection for parents of specific student groups (ie: English learners, special education, foster, migrant). The district will collaboratively work with the regular and special education departments to define a clear model for services and expand the opportunity for support through the Family Resource Center by more regular and expanded communications. An added focus will be the acquisition of materials, specialized assessments, and technology specifically adapted to the needs of the Special Education Preschool and K-8 classes. This will be further supported by the continued purchase of books in both English and Spanish for site libraries to ensure sufficient materials to implement Accelerated Reader. Sites will continue to receive funds to provide supplemental materials. District will research a Math Intervention program as well as the possible need for training on use of math manipulatives or acquisition if not available to ensure concrete to representational learning. The district will work with Haven Drive to facilitate students in math intervention having access to alternate electives. The district will continue to offer and expand extra-hour programs to support student achievement in areas of need or to provide extension activities (i.e. after school, Saturday, winter session, summer school, Bootcamp). (Goal 1 and Goal 2: Actions 1 and 2))

Technology resources in the form of rolling labs for classroom and library use and replacement machines (laptops, printers, projectors) for staff and students will be expanded throughout the three year period to support grade level use for lessons, test readiness and online intervention programs which are able to be accessed at school and at home. (i.e. Read 180/I-Ready/Accelerated Reader). Technology department will begin to provide a bi-weekly review of technology issues to the district

office to ensure site issues are being addressed and to identify areas of need for structured communication. Auxiliary items including headphones and microphones will be added to the budget. The district will investigate the purchase of "Deep Freeze" to protect computers from students reconfiguring the desktop. (Goal 1: Action 8, 14, 18)

The Dual Immersion program will be continued with materials funded through LCAP as well as ensuring additional pleasure and resource books are available in all district libraries. (Goal 1: Action 13)

The district will implement an Alternative Learning Academy class for the district, while focusing on consistent implementation of school rules and subsequent discipline. Continue PBIS and Safe School Ambassadors. Behavioral instruction to modify behaviors of issue during the day, especially focused on bullying, and including BARK after school classes. MSW's will continue to provide behavior modification and support to students struggling with behavior and academics. (Goal 3: Action 5)

On-site maintenance for heating and cooling will continue to be supported with the continuation of a district HVAC tech. Site safety and monitoring will be increased with the integration of security cameras and electronic key locks. In addition, the district will continue to contract with the Arvin Police Department for School Resource Officer support engaging with students on the campus. The district will work with the police department and school sites to facilitate safe and systematic drop off and pick up areas in parking lots and streets. Continue to upgrade older rooms at Sierra Vista as part of an ongoing renovations (cabinets/cupboards). To ensure equitable facilities, the Haven Drive and Bear Mountain libraries will be renovated and include projectors/screens for presentations. Consider cultural competency training for Year 2 and beyond. Focus on campus cleanliness. (Goal 2)

Continue with A2A and Student Success Facilitators to stress importance of attendance including communications to share the educational and financial impact absences have on each child and the entire school. Conduct home visits as appropriate for most severe cases including an administrator. Provide make-up Saturday classes for unexcused absences to ensure students do not miss necessary content. Ensure nurses are visible and available at the school sites to which they are assigned. Investigate the Walking School Bus idea on a scheduled basis for promoting attendance on various routes to schools. (Goal 2: Action 3) (Goal 3: Action 1, 2)

Classified Support Staff Input:

Expand/continue action steps:

Administrator and parent accountability for discipline - continued support and training for site administrators (Goal 1 - Action 4)

Focus on college and career readiness through AVID implementation and visitation of high school students regarding goal setting (Goal 1 - Action 5, 6, 7)

Continue with Professional Development for teachers/Teachers on Special Assignment (Goal 1 - Action 6)

Continue with Boot Camps (Goal 1 - Action 11)

Improve band trailer to promote performing arts - air conditioner, generator, cabinets, shelves, small changing room (Goal 1 - Action 15)

Research and consider technology and apps for students with special needs as well as reviewing class materials to meet needs of LCAP student groups (ELL, SED) (Goal 1 - Action 19)  
Offer more services to parents through workshops (taxes/life skill needs/health classes/computer/financial literacy/special needs parenting/immigration needs/rights) (Goal 2 - Action 1)  
Advertise school programs/services more widely (Goal 2 - Action 2)  
Focus on campus safety and climate through PBIS (Focus on Tier 1, 2, and 3), Safe School Ambassadors, and promote reporting (Goal 2 - Action 3)  
More electives, activities, and clubs for students (Goal 2 - Action 4)  
Increase supervision during lunch with additional staff and training for noon duty staff (Goal 2 -Action 5)  
More shelving in libraries (Goal 2 - Action 8)  
Continue with Student Success Facilitators /Home School Connection and home visits (Goal 3 - Action 1)

#### Instructional Classified Staff Input:

##### Expanding:

Expand training for classified staff to include using curriculum and working with specific disabilities and special needs/behaviors through Teachers on Special Assignments and consultants(Goal 1 - Action 1, 6)  
Provide instructional aides with more data to drive instruction (Goal 1 - Action 8, 10)  
Ensure site focus on scheduling of instructional assistants to focus on largest number of students possible (Goal 1 - Action 10)  
Revision of after school program to include district run academic component focus and Boys and Girls club extensions expanded with storage and appropriate classroom space to accommodate activities (Goal 1 - Action 11)  
Provide instructional aides with more targeted materials to support English Language Development and reading skills - Read 180 newcomer program training(Goal 1 - Action 6, 17)  
Specific incentives for students in intervention (Read 180) (Goal 1 - Action 20)  
Ensure inclusion of Special Day Class students in a modified form for school activities and expand materials to meet their specific needs based on student group needs (Goal 1 - Action 19)  
Focus on positive home visits benefiting family not just focus on needs and bring parents into the classroom to see what is happening. (Goal 2 - Action 2)

#### Technology Department:

##### Expanding

Professional Development through CETPA, Nintex, QuickHelp (Goal 1 - Action 6)  
Ancillary supplies (headphones, mice) to support I-ready and Read 180 intervention (Goal 1 - Action 10, 14)

Rolling labs, increase laptops to lower grades, and Access Points to facilitate curriculum and achieve tech standards for students (Goal 1 - Action 14)

Union input from Arvin Teacher's Association and Classified Schools Employee Association:

Continue professional development focus in areas already in plan to ensure consistency and confidence in implementation and increase of Monday Professional Learning Community time with addition of Monday Time Bank dates on the master calendar. (Goal 1 - Action 6)

Investigate staffing of two dedicated K-3 Intervention teachers at each site (Goal 1 - Action 10)

On a regularly scheduled basis highlight individual LCAP/district action steps to staff and parents in addition to entire plan review (Goal 2 - Action 1)

Continue focus on recruiting highly qualified staff (Goal 2 - Action 2)

Increase hours for Campus Supervisors to provide more coverage (Goal 2 - Action 5)

Investigate installation of classroom window blinds to provide cover during a lockdown. (Goal 2 - Action 7)

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

All students attain increasingly higher levels of achievement on State Standards through grade level standards-based instruction and targeted support.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:     N/A

### Identified Need:

Priority 1:

Metric 1A

The district currently struggles to find fully credentialed teachers. Last year we employed 14 Provisional Interns, 4 STIPS, 2 teachers on waiver, and 6 Interns. 2017-2018 numbers included 4 interns, 4 waivers, and 23 PIPS or STIPS, The district has been able to attract several fully credentialed teachers for the 2018-2019 school year and will continue to recruit. There is a great need to welcome, train, and support those teachers who are interested in teaching in towns outside the metropolitan area of Bakersfield.

Metric 1C

The district has received input from multiple stakeholders regarding desires for equitable school sites. As the scope of work to replace or add classrooms continues at Sierra Vista and Bear Mountain and library equity is almost complete; the district will focus on upgrading playground facilities to ensure adequate play space. Student survey data, although improved at 3 of 4 school sites, continues to indicate a need for addressing clean and well maintained facilities.

Priority 2:

#### Metric 2A

Learning by Doing PLC survey and Butte County results reflect a need to formalize processes for working with teams to build shared knowledge regarding state standards and expectations/criteria for outcomes for grade levels as well as monitor the students' attainment of essential outcomes related to performance standards. Scores are largely in rubric level 2 and 3 of a 5 level rubric on the Butte County Rubric. Setting common school goals and clarifying criteria for student work outcomes is an indicated need. Staff responses to the Butte County rubric indicate a need for training and support to be knowledgeable of formative assessment resources available and how to create grade level formative assessments in order to drive the cycle of continuous improvement. Driving instruction with data analysis and ensuring a system is in place for staff to discuss and come to consensus on strategies and structures to support students in a further developed RTI model is necessary. This is critical as recent reviews of student work samples provided by sites during administrative collaboration indicate ranges in performance expectations among sites as well as within sites. Walkthroughs also provide evidence that opportunities for student work is not occurring at the level necessary for their independent achievement on assessments. A focus on further defining targeted math intervention at all levels is noted through input from administrators. The district SWIFT survey and Butte County survey discussions identified a need for professional development to support use of the supplemental components of adopted math, reading, and ELD curricula. Staff notes on survey summaries indicate support will be required to access framework content and utilize resources from the framework and the digital library.

#### Metric 2B

The completed 2016-2017 APS and 2017-2018 most recent Butte County reports indicate standards aligned materials and professional development are available in Language Arts, Math, and ELD as most areas were ranked with a range from 2 to 4. There is a need for a roll out of standards and materials at all levels to support Next Generation Science Standards until a new adoption is available. In addition, a need for dedicated focus to Social Studies and Science as individual core subject areas is noted. Surveys continue to indicate a need for further professional development to define expectations to meet the rigor of all standards and ensure full awareness of the frameworks, to promote purposeful collaboration and implementation of a variety of strategies, and to use formative assessments to provide descriptive feedback to students. There is an observed need to deepen implementation of Designated and Integrated ELD to ensure the district is meeting the needs of the students at various levels of proficiency. A focus on areas below a 3 on the Butte County and Multi-Tiered Systems of Support surveys will be targeted in order to facilitate clarity, structure and build understanding for the upcoming school year.

#### Priority 4:

##### Metric 4A

Student performance on the SBAC in language arts places the district in the status of low with 51.1 points below level 3 with student group performance below Level 3 as indicated below:

English Learners -53.8 Socio-economic disadvantaged -52.2 SWD: -198.8 White: -46.6 Foster: -92.7

Although there has been steady growth in Language Arts, district performance falls more than 21 points below the County and approximately 40 below the state indicating a need for continuous focus in language arts .

Student performance on the SBAC in math places the district in the status of low with 73.1 points below level 3 with student group performance below Level 3 as indicated below:

English Learners -74.7 Socio-economic disadvantaged -74.3 SWD: -145.2 White -59.8 Foster -134

Although there has been steady growth in Math, district performance falls more than 17 points below the County and approximately 42 below the state indicating a need for continuous focus in math.

IReady end of year reports indicate 35% of students are performing 2 or more years below grade level and 35% one year below grade level in Language Arts.

IReady end of year reports indicate 26% of students are performing 2 or more years below grade level and 43% one year below grade level in Math.

This confirms the data above indicating needs for intervention and extension to support all students at their individual levels through leveled groups and differentiated instruction.

English Learner progress continues to be sporadic. There is not a pattern of systematic gains throughout the district that is seen in Language Arts and Math. The district received a status of low and declined overall this past year indicating a need for attention to consistency with instruction of specific skills and strategies to embed English Learning into authentic learning tasks throughout the district.

Priority 8:

37% of 3rd grade students completed the 2017-2018 school year reading at grade level according to I-Ready end of year reports indicating a need for early reading intervention.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 Basic Services 1A Teachers appropriately assigned and fully credentialed for assignment - Williams 1B Pupils access to standards-aligned materials - Williams 1C School facilities maintained in good repair on the FIT report - Williams	Priority 1: Basic 1A The 2016-2017 Williams Review requirements as measured by county and self-review indicated zero misassignments for the 2016-2017 school year. 82% of the district's teaching staff is fully credentialed for the 2016-2017 school year and highly qualified staff is no longer measured by the state.	Priority 1: Basic Meet Williams Act requirements of: 1A. Zero teacher misassignments - fully credentialed staff 83%. 33% of current permitted staff become credentialed. 1B. Instructional Materials: 100% compliance on Williams textbook review	Priority 1: Basic Meet Williams Act requirements of: 1A. Zero teacher misassignments with fully credentialed staff totaling 85%. 33% of currently permitted staff become credentialed. 1B. Instructional Materials: 100% compliance on Williams textbook review	Priority 1: Basic Meet Williams Act requirements of: 1A. Zero teacher misassignments with fully credentialed staff totaling 87%. 33% of currently permitted staff become credentialed. 1B. Instructional Materials: 100% compliance on Williams textbook review

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 2 Implementation of CCSS 2A Implementation of the Common Core academic and performance standards 2B Programs and Services supporting ELL access Implementation Surveys (state provided, APS, Butte)</p> <p>Priority 4: Pupil Outcomes 4A Statewide achievement 5x5 rubric, Equity reports/CAASPP scores 4B Academic Performance Index/NA elementary 4C Pupils completing A-G/ NA elementary 4D % of EL making progress toward proficiency /CELDT/ELPAC scores 4E EL reclassification rate 4F % of pupils passing AP exam / NA elementary 4G % of pupil indicating college</p>	<p>1B The district had 100% textbook sufficiency for ELA/ELD, Math, Social Studies and Science at all 4 schools.</p> <p>1C FIT results for the August 2016 Williams site visit resulted in 3 sites rated Exemplary and 1 site rated Good.</p> <p>Priority 2: Implementation of State Standards 2A Implementation of State Standards was measured using three measures. 1. Site walkthrough information 2. The Academic Performance Survey which measures implementation status on a 4 point rubric including Fully, Substantially, Partially, or Minimally. 3. The Butte County rubric which measures implementation on a 5 Point metric including Initial Awareness, Developing Awareness,</p>	<p>1C. FIT review: Good or Exemplary at all schools. Student survey results increase at each site by 5%</p> <p>Priority 2: Implementation of State Standards 2A Substantial implementation of Common Core English Language Arts with the purchase of the CC LA/ELD program Benchmark with walkthrough and lesson plan evidence to meet APS criteria. *Substantial implementation of Common Core Math with walkthrough and lesson plan evidence to meet APS criteria. *Substantial implementation of PE and Health standards as measured by walkthrough and lesson plan evidence through dedicated PE instruction. 100% of students will receive Social Studies and Science standards</p>	<p>1C. FIT review: Good or Exemplary at all schools. Student survey results increase at each site by 5%</p> <p>Priority 2: Implementation of State Standards 2A Substantial implementation of Common Core Math and English Language Arts with the purchase of the CC LA/ELD program Benchmark . Evidence gathered with lesson plans, walkthroughs, and evidence of student work used to record on Butte County Survey. *Substantial implementation of PE and Health standards as measured by walkthrough and lesson plan evidence through dedicated PE instruction. *100% of students will receive Social Studies and Science standards instruction through use of core texts and integrated with related</p>	<p>1C. FIT review: Good or Exemplary at all schools. Student survey results increase at each site by 5%</p> <p>Priority 2: Implementation of State Standards 2A Substantial implementation of Common Core Math and English Language Arts with the purchase of the CC LA/ELD program Benchmark. Evidence gathered through lesson plans, walkthfthroughs, and evidence of student work to record on Butte County Survey. Substantial implementation of PE and Health standards as measured by walkthrough and lesson plan evidence through dedicated PE instruction. 100% of students will receive Social Studies and Science standards instruction through use of core texts and integrated with related</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>preparedness/NA elementary</p> <p>Priority 7: 7A Percent Enrollment in broad course of study 7B Percent Enrolled in programs/services for unduplicated pupils 7C Percent enrolled in programs for exceptional needs</p> <p>Priority 8: Other Pupil Outcomes Physical Fitness Percentage of students meeting 6 of 6 criteria</p> <p>Percent of 3rd graders reading on grade level according to I Ready.</p> <p>Percentage of students that qualify for intensive intervention</p>	<p>Full Awareness, Student Awareness, and Full Implementation.</p> <p>Implementation of Common Core Language Arts based on the APS rubric was rated overall as "Substantially" (Level 3/4) to "Fully (Level 4/4)" and Butte County rubric results indicate a range from "Developing Awareness" (Level 2/5) to "Full Awareness"(Level 3/5).</p> <p>Implementation of Common Core Math based on the APS rubric was rated as 3/4 and the Butte County rubric results indicate a range from "Developing Awareness" (Level 2/5) to "Full Awareness". (Level 3/5). Substantial implementation of PE/Health standards is evident as measured by walkthroughs.</p> <p>100% of students receive science and social studies instruction</p>	<p>instruction through use of core texts and integrated with related materials as measured by district observation.</p> <p>2B 100% of English Learners will receive daily instruction aligned to the CA ELD standards in designated ELD with the addition of integrated ELD in all content areas to promote core academic content knowledge and English proficiency. 50% of the elements measured on the Butte County Measure for State Standards and EL program implementation will show evidence of being a level 3.</p> <p>Priority 4: Pupil Achievement District Rank of Yellow or Better 4A. Statewide Assessments: CAASPP decrease of 5% district-wide for standard not met at all grades based on most recent Dataquest information posted.</p>	<p>materials as measured by district observation.</p> <p>2B100% of English Learners will receive daily instruction aligned to the CA ELD standards in designated ELD with the addition of integrated ELD in all content areas to promote core academic content knowledge and English proficiency. All elements on the Butte County rubric for State Standards and EL program implementation will be a level 3 or higher.</p> <p>Priority 4: Pupil Achievement District Rank of Yellow or Better 4A. Statewide Assessments: CAASPP decrease of 5% district-wide for standard not met for each grade level based on Dataquest reporting for most recent year posted. 4B. Academic Performance Index: NA</p>	<p>materials as measured by district observation.</p> <p>2B100% of English Learners will receive daily instruction aligned to the CA ELD standards in designated ELD with the addition of integrated ELD in all content areas to promote core academic content knowledge and English proficiency. All elements on the Butte County rubric for State Standards and EL program implementation will be a level 3 or higher.</p> <p>Priority 4: Pupil Achievement District Rank of Yellow or Better 4A. Statewide Assessments: CAASPP decrease of 5% district-wide for standard not met for each grade level based on Dataquest reporting for most recent year posted. 4B. Academic Performance Index: NA</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>through core and language arts themed materials. NGSS are rated as Initial Awareness (Level 1/5) by the district.</p> <p>2B Implementation of ELD Program Implementation was rated a level 3/5 (core). 100% of English learners receive daily instruction in designated ELD with the addition of integrated ELD in content areas however aligning this instruction to the detailed language of the proficiency continuum is a work in progress.</p> <p>Priority 4: Pupil Achievement 4A Statewide assessments District placement on the Language Arts 5 x 5 rubrics is in the yellow range with a status of "low" and a "maintaining" change rate for all students and all significant student groups with the exception of Students</p>	<p>4B. Academic Performance Index: NA 4C. A-G requirements: N/A - K-8 district 4D. English Learner Progress: Maintain status of orange or better 4E. EL reclassification: 10% 4F: AP Passage: N/A - K-8 district 4G: EAP Participation : N/A - K-8 district</p> <p>Priority 7: 100% of students, including unduplicated pupils will have access to all required areas of broad coursework as stated in Ed Code 51210. 100% of unduplicated students will have access to and receive general educational programs and services including Dual Immersion and AVID. 100% of pupils with exceptional needs will have access to and receive special education programs and services in the least restrictive environment</p>	<p>4C. A-G requirements: N/A - K-8 district 4D. English Learner Progress: Minimum of Yellow status 4E. EL reclassification: 10% 4F: AP Passage: N/A - K-8 district 4G: EAP Participation : N/A - K-8 district</p> <p>Priority 7: 100% of students, including unduplicated pupils will have access to all required areas of broad coursework as stated in Ed Code 51210. 100% of unduplicated students will have access to and receive general educational programs and services including Dual Immersion and AVID. 100% of pupils with exceptional needs will have access to and receive special education programs and services in the least restrictive environment as detailed in their IEP's.</p>	<p>4C. A-G requirements: N/A - K-8 district 4D. English Learner Progress: Minimum of yellow status 4E. EL reclassification: 10% 4F: AP Passage: N/A - K-8 district 4G: EAP Participation : N/A - K-8 district</p> <p>Priority 7: 100% of students, including unduplicated pupils will have access to all required areas of broad coursework as stated in Ed Code 51210. 100% of unduplicated students will have access to and receive general educational programs and services including Dual Immersion and AVID. 100% of pupils with exceptional needs will have access to and receive special education programs and services in the least restrictive environment as detailed in their IEP's.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>with Special Needs. This group has a status of "Very low" and a "maintaining" change.</p> <p>District placement on the Language Arts 5 x 5 rubrics is in the yellow range with a status of "low" and a "maintaining" change rate for all students and all significant student groups with the exception of Students with Special Needs. This group has a status of "Very low" and a "declining" change.</p> <p>Percentage of students "not meeting" proficiency.  3rd/LA 59%    3rd Math 50%  4th/LA 54%    4th Math 50%  5th/LA 52%    5th Math 63%  6th/LA 37%    6th Math 48%  7th/LA 57%    7th Math 56%  8th/LA 44%    8th Math 59%</p>	<p>as detailed in their IEP's.  100% of English Learners will receive targeted English Language Development instruction and support.</p> <p>Priority 8: Other Pupil Outcomes  Physical Fitness  Percentage of students meeting 6 of 6 criteria  elementary 32%  middle school 43%</p> <p>35% of 3rd graders reading on grade level according to I Ready.</p> <p>A decrease of 5% in the percentage of students that qualify for intensive intervention is the expectation for each upcoming school year.</p>	<p>100% of English Learners will receive targeted English Language Development instruction and support.</p> <p>Priority 8: Other Pupil Outcomes  Physical Fitness  Percentage of students meeting 6 of 6 criteria  elementary 35%  middle school 46%</p> <p>45% of 3rd graders reading on grade level according to I Ready.</p> <p>A decrease of 5% in the percentage of students that qualify for intensive intervention is the expectation for each upcoming school year.</p>	<p>100% of English Learners will receive targeted English Language Development instruction and support.</p> <p>Priority 8: Other Pupil Outcomes  Physical Fitness  Percentage of students meeting 6 of 6 criteria  elementary 40%  middle school 50%</p> <p>50% of 3rd graders reading on grade level according to I Ready.</p> <p>A decrease of 5% in the percentage of students that qualify for intensive intervention is the expectation for each upcoming school year</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>4B Academic Performance Index: NA</p> <p>4C A-G requirements: N/A - K-8 district</p> <p>4D The district had a status of "low" and a "declining" rate for change resulting in an orange status for ELL Although AMAO's are no longer the state measurement, KeyData estimated outcomes are: 59.7% for AMAO #1. 21.7% for AMAO #2 less than 5 years. 53.8% for AMAO #2 more than 5 years.</p> <p>4E Data retrieved from Dataquest indicates a 5% redesignation rate for the 2016-2017 school year.</p> <p>4F AP Passage: N/A - K-8 district</p> <p>4G EAP Participation : N/A - K-8 district</p> <p>Priority 7:</p> <p>7A 100% of students, including unduplicated pupils had access to all required areas of broad coursework as stated in Ed Code 51210.</p> <p>7B 100% of unduplicated students</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>had access to and received general educational programs and services including Dual Immersion and AVID. 100% of English Learners received targeted English Language Development instruction and support.</p> <p>7C 100% of pupils with exceptional needs had access to and received special education programs and services in the least restrictive environment as detailed in their IEP's.</p> <p>Priority 8: Other Pupil Outcomes</p> <p>8A Physical Fitness Elementary percentage of students meeting 6 of 6 standards: 29.9%. Middle school percentage: 40.7%</p> <p>1a. Aerobic Capacity 5th grade 56.5% 7th grade 73.5%</p> <p>1b. Body Composition 5th grade 39.1% 7th grade 59.3%</p> <p>1c. Abdominal Strength 5th grade 77.4% 7th grade 59.3%</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>1d. Trunk Extension Strength - 5th grade 99.1% 7th grade 96%</p> <p>1e. Upper Body Strength 5th grade 73% 7th grade 80.4%</p> <p>1f. Flexibility 5th grade 75.9% 7th grade 83.3%</p> <p>2. End of Year I-Ready reading level for 3rd graders indicate 29% are reading within the 3rd grade level. Of that 29%, 8% are reading at a mid to end -of -year 3rd grade level.</p> <p>3. Intervention candidates scoring 2 or more years below grade level based on I-Ready are further tested for entry into the Read 180 program. Students initially identified by I-Ready that are not already Special Education who will receive services totaled the following percentages of the total population. These totals are not comparable to</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	last year data due to changes in assessment criteria. 3rd/LA 42.9%    3rd Math 29.8% 4th/LA 31.6%    4th Math 28.6% 5th/LA 55.1%    5th Math 34.5% 6th/LA 63%        6th Math 36.7% 7th/LA 70%        7th Math 52% 8th/LA 66%        8th Math 58%			

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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

English Learners  
Low Income

LEA-wide

All Schools

### Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

#### 2017-18 Actions/Services

1. District level personnel to ensure support for Common Core implementation, professional development, coaching for instructional staff, and functionality/access to district technology and data systems leading to 21st century skills.  
Director of Curriculum and Instruction  
Director of Student Services  
ELD TOSA  
District Data Coordinator  
Technology Certificated (2)  
Technology Classified (2)  
Educator Effectiveness TOSA  
summer/winter tech work

#### 2018-19 Actions/Services

1. District level personnel to ensure support for Common Core implementation, professional development, coaching for instructional staff, and functionality/access to district technology and data systems leading to 21st century skills.  
Director of Curriculum and Instruction  
Director of Student Services - (modified - extended to 4 days of work to focus on Multi Tiered Systems )  
ELD TOSAs  
District Data Coordinator  
Technology Certificated (2)  
Technology Classified (2)  
Educator Effectiveness TOSA  
summer/winter tech work

#### 2019-20 Actions/Services

1. District level personnel to ensure support for Common Core implementation, professional development, coaching for instructional staff, and functionality/access to district technology and data systems leading to 21st century skills.  
Director of Curriculum and Instruction  
Director of Student Services -(modified: extended to 4 days of work to focus on Multi Tiered Systems)  
ELD TOSAs  
District Data Coordinator  
Technology Certificated (2)  
Technology Classified (2)  
Educator Effectiveness TOSA  
summer/winter tech work

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	394,575.96	472,171	481,969
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	132,683.38	156,872	160,005
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	113,274.71	121,493	123,658
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	84,318.77	85,531	87,499
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	69,499.03	71,953	73,033
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	25,172.11	25,891	26,370
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	23,972.94	25,526	25,909
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	9,604.29	9996	10,181
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	186,299.21	153,831	156,839
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	68,424.20	53,248	54,234
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2 District level personnel and monitoring/support to facilitate Williams staffing compliance, ensure intern staff progress toward full certification, support quality work habits through organization of the evaluation and certification process, and ensure support staff are in place to meet student needs. Director of Human Resources Teacher Induction/Intern programs as necessary	2. District level personnel and monitoring/support to facilitate Williams staffing compliance, ensure intern staff progress toward full certification, support quality work habits through organization of the evaluation and certification process, and ensure support staff are in place to meet student needs. Director of Human Resources Teacher Induction/Intern programs - increased to accommodate number of teachers	2. District level personnel and monitoring/support to facilitate Williams staffing compliance, ensure intern staff progress toward full certification, support quality work habits through organization of the evaluation and certification process, and ensure support staff are in place to meet student needs. Director of Human Resources Teacher Induction/Intern programs - increased to accommodate number of teachers

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	139,446	162,811	164,743
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries salary and intern stipends	1000-1999: Certificated Personnel Salaries salary and intern stipends	1000-1999: Certificated Personnel Salaries salary and intern stipends
Amount	39,985.35	45,172	45,934
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	18,000	38,325	38,325
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BTSA	5800: Professional/Consulting Services And Operating Expenditures BTSA	5800: Professional/Consulting Services And Operating Expenditures BTSA

### Action 3

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3. Reading Support Materials  
Accelerated Reader

2018-19 Actions/Services

3. Reading Support Materials  
Accelerated Reader

2019-20 Actions/Services

3. Reading Support Materials  
Accelerated Reader

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	33,750	33,750	38,750
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Budget Reference			

#### Action 4

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

##### Students to be Served:

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

[Add Students to be Served selection here]

##### Location(s):

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

[Add Location(s) selection here]

OR

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

##### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

##### Scope of Services:

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

LEA-wide

##### Location(s):

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

All Schools

#### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

4. Site level personnel to provide coaching for staff and support targeted instruction for students  
Vice Principals  
Academic Coaches - 1 each site

4. Site level personnel to provide coaching for staff and support targeted instruction for students  
Vice Principals  
Academic Coaches - 1 each site  
Addition of Dean of Student Success

4. Site level personnel to provide coaching for staff and support targeted instruction for students  
Vice Principals  
Academic Coaches - 1 each site  
Dean of Student Success

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	384,590.55	443,654	450,309
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	137,854.14	165,451	168,512
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	240,324.32	250,035	253,786
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	91,158	93,941	95,679
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	103,507.02	119,107	120,894
Source	Lottery	Lottery	Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	43,056.81	46,376	47,234
Source	Lottery	Lottery	Lottery
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 5

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5. Implement Thoughtful Classroom Observation Tool to provide targeted

2018-19 Actions/Services

5. Implement Thoughtful Classroom Observation Tool to provide targeted

2019-20 Actions/Services

5. Implement Thoughtful Classroom Observation Tool to provide targeted

feedback to certificated staff for 9 instructional elements within the tool with professional resource reference materials for staff PD.

feedback to certificated staff for 9 instructional elements within the tool with professional resource reference materials for staff PD.

feedback to certificated staff for 9 instructional elements within the tool with professional resource reference materials for staff PD.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	54,400	57,839.11	55,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures thoughtful classroom and stages/Framework support	5800: Professional/Consulting Services And Operating Expenditures thoughtful classroom and stages/Framework support	5800: Professional/Consulting Services And Operating Expenditures thoughtful classroom and stages/Framework support
Amount	9000	9000	9000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries subs	1000-1999: Certificated Personnel Salaries subs	1000-1999: Certificated Personnel Salaries subs
Amount	900	1500	1500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits subs	3000-3999: Employee Benefits subs	3000-3999: Employee Benefits subs

## Action 6

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

6. Professional development providing strategies and structures for instructional staff, certificated and classified, to meet needs of students in identified areas of need including:  
writing - Write from the Beginning mathematical practices  
English Language Development engagement strategies  
instructional materials implementation  
close reading  
standards implementation  
use of assessments, data systems and intervention programs  
Professional Learning Communities  
expansion of AVID and Thinking Maps  
scaffolding strategies based on research by Hattie/Marzano  
district afterschool and weekend trainings  
RTI/MTSS  
technology use

**2018-19 Actions/Services**

6. Professional development providing strategies and structures for instructional staff, certificated and classified, to meet needs of students in identified areas of need including:  
writing - Write from the Beginning mathematical practices  
English Language Development engagement strategies  
instructional materials implementation  
close reading  
standards implementation  
use of assessments, data systems and intervention programs  
Professional Learning Communities  
expansion of AVID and Thinking Maps  
scaffolding strategies based on research by Hattie/Marzano  
district after school and weekend trainings  
AVID National in California  
RTI/MTSS  
technology use

**2019-20 Actions/Services**

6. Professional development providing strategies and structures for instructional staff, certificated and classified, to meet needs of students in identified areas of need including:  
writing - Write from the Beginning mathematical practices  
English Language Development engagement strategies  
instructional materials implementation  
close reading  
standards implementation  
use of assessments, data systems and intervention programs  
Professional Learning Communities  
expansion of AVID and Thinking Maps  
scaffolding strategies based on research by Hattie/Marzano  
district after school and weekend trainings  
AVID National in California  
RTI/MTSS  
technology use  
differentiated staff led workshop sessions

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## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	150,000	150,000	150,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries overtime for training	1000-1999: Certificated Personnel Salaries overtime for training	1000-1999: Certificated Personnel Salaries overtime for training
Amount	10,000	10,000	10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries overtime for training	2000-2999: Classified Personnel Salaries overtime for training	2000-2999: Classified Personnel Salaries overtime for training
Amount	15,000	10,000	10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries subs	1000-1999: Certificated Personnel Salaries subs	1000-1999: Certificated Personnel Salaries subs
Amount	100,000	100,000	100,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures registration and travel	5000-5999: Services And Other Operating Expenditures registration and travel	5000-5999: Services And Other Operating Expenditures registration and travel
Amount	50,000	50,000	50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures

Amount	68,100	68,100	60,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 7

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

2017-18 Actions/Services

7. Professional development for district and site administrators focused on Professional Learning Communities, strategic planning and taking action, and program implementation. Innovate Ed

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

Modified Action

2018-19 Actions/Services

7. Professional development for district and site administrators focused on Professional Learning Communities, strategic planning and taking action, and program implementation. Innovate Ed (Modified funding source)

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

Modified Action

2019-20 Actions/Services

7. Professional development for district and site administrators focused on Professional Learning Communities, strategic planning and taking action, and program implementation. Innovate Ed (Modified funding source)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	92,000	102,000	75,000
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	40,000	40,000	40,000
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	4,000	4,000	4,000
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 8

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

8. Formative assessment and intervention - I Ready and PD/School City assessment software and item bank

2018-19 Actions/Services

8. Formative assessment and intervention - I Ready and PD/School City assessment software and Item Bank

2019-20 Actions/Services

8. Formative assessment and intervention - I Ready and PD/School City assessment software and Item Bank

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	117,917	125,000	125,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

## Action 9

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

## Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

### 2017-18 Actions/Services

9. Library personnel & expansion  
Leveled reading materials for site libraries  
Certificated librarian at Haven Drive  
Library clerks - elementary sites  
summer clerks

### 2018-19 Actions/Services

9. Library personnel & expansion  
Leveled reading materials for site libraries  
Certificated librarian at Haven Drive  
Library clerks - elementary sites  
summer clerks - additional days to move  
into new libraries

### 2019-20 Actions/Services

9. Library personnel & expansion  
Leveled reading materials for site libraries  
Certificated librarian at Haven Drive  
Library clerks - elementary sites  
summer clerks

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	75,857.00	80,500	79,714
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	31,288.90	32,143	32,738
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	140,000	150,534	150,534
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	105,000	100,000	105,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	50,000	50,000	80,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies library books English and Spanish	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	5000	1000	1000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Follett training	5800: Professional/Consulting Services And Operating Expenditures Follett training	5800: Professional/Consulting Services And Operating Expenditures Follett training

## Action 10

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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### Actions/Services

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

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

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

Modified Action		Unchanged Action
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#### 2017-18 Actions/Services

10. Intervention personnel  
1 teacher at each site with one additional  
teacher serving sites most in need  
Instructional aides - 2 to 3 per site -  
elementary  
Special Day Preschool classes - 2  
certificated staff members

#### 2018-19 Actions/Services

10. Intervention personnel  
1 teacher at each site with one additional  
teacher serving sites most in need  
Instructional aides - 2 to 3 per site -  
elementary  
Special Day Preschool classes - 2  
certificated staff members (modified cost -  
position filled with new teacher)

#### 2019-20 Actions/Services

10. Intervention personnel  
1 teacher at each site with one additional  
teacher serving sites most in need  
Instructional aides - 2 to 3 per site -  
elementary  
Special Day Preschool classes - 2  
certificated staff members (modified cost -  
position filled with new teacher)

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	493,551.00	448,291	455,726
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	194,607.76	169,006	172,234
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	79,104.26	85,127	85,978
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	41,881.50	43,569	44,571
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		370,000	370,000
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

## Action 11

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

2017-18 Actions/Services

11. Summer school salaries, benefits, materials, and activities  
Interession salaries, benefits, materials, and activities  
Arvin Advantage - After School program coordinator salary and benefits

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

Modified Action

2018-19 Actions/Services

11. Summer school salaries, benefits, materials, and activities  
Interession salaries, benefits, materials, and activities  
Arvin Advantage - After School program coordinator salary and benefits  
Kinder Boot Camp  
(modified to expand program)

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

Modified Action

2019-20 Actions/Services

11. Summer school salaries, benefits, materials, and activities  
Interession salaries, benefits, materials, and activities  
Arvin Advantage - After School program coordinator salary and benefits  
Kinder Boot Camp  
(modified to expand program)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	120,000	189,911	190,622
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	35,000	40,419	40,710
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	80,000	80,000	80,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	13,000	13,000	13,000
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	33,860.	35,000	35,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	4500	4500	4500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	20,000	25,000	25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures transportation	5000-5999: Services And Other Operating Expenditures
Amount	36,637	37,000	37,000
Source	ASES	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	11,000	12,000	12,500
Source	ASES	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	10,000	10,000	10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

## Action 12

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

12. Special Projects Clerk - translate IEP's, coordinate materials for parent communication and workshops, support intersession and Summer School preparations.

### 2018-19 Actions/Services

12. Special Projects Clerk - translate IEP's, coordinate materials for parent communication and workshops, support intersession and Summer School preparations.

### 2019-20 Actions/Services

12. Special Projects Clerk - translate IEP's, coordinate materials for parent communication and workshops, support intersession and Summer School preparations.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,496.89	15,651	15,808
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	2071.62	2119.27	2168.01
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

### Action 13

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

13. Fund and expand Dual Immersion program:  
materials  
Spanish textbooks - social studies and yearly replacements  
professional development

13. Fund and expand Dual Immersion program:  
materials  
Spanish textbooks - social studies was adopted in 2017-2018 - cost for adoption of science and yearly replacements  
professional development amount increased for increased number of staff

13. Fund and expand Dual Immersion program:  
materials  
Spanish textbooks - science adoption and yearly replacements  
professional development

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	293,200	97,829	300,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies textbooks and classroom libraries social studies adoption	4000-4999: Books And Supplies textbooks and classroom libraries science adoption as social studies was adopted 2017-2018	4000-4999: Books And Supplies textbooks and classroom libraries science adoption
Amount	11,350	18,000	18,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures workshops/travel	5000-5999: Services And Other Operating Expenditures workshops/travel	5000-5999: Services And Other Operating Expenditures workshops/travel
Amount	17,700	25,000	25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries overtime / subs	1000-1999: Certificated Personnel Salaries overtime/subs	1000-1999: Certificated Personnel Salaries overtime/subs

Amount	2000	2000	2000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 14

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

14. Expand implementation of 1 to 1 technology access in elementary grades and middle school classrooms for project based learning, classroom assessments, and intervention. Sustain and refresh outdated and damaged district tech equipment.

### 2018-19 Actions/Services

14. Expand implementation of 1 to 1 technology access in elementary grades and middle school math and science classrooms for project based learning. Sustain and refresh outdated and damaged district tech equipment.

### 2019-20 Actions/Services

14. Expand implementation of 1 to 1 technology access in elementary grades and middle school math and science classrooms for project based learning. Sustain and refresh outdated and damaged district tech equipment.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	450,000	500,000	500,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

## Action 15

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

15. Continue expanded course offerings  
Elementary art, music, and PE  
Interactive Science and NGSS materials  
AVID elective at Middle School  
materials for classes and electives

### 2018-19 Actions/Services

15. Continue expanded course offerings  
Elementary art, music, and PE  
Interactive Science and NGSS materials  
AVID elective at Middle School  
Summer Band Camp

### 2019-20 Actions/Services

15. Continue expanded course offerings  
Elementary art, music, and PE  
Interactive Science and NGSS materials  
AVID elective at Middle School  
Summer Band Camp

Band Summer Camp	Materials for Class and elective	Materials for Class and elective Add one band and one art teacher (modified)
------------------	----------------------------------	--

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	334,950	355,691	488,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	142,000	151,820	217,398
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	250,000	250,000	200,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

### Action 16

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

## Actions/Services

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

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

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

Modified Action

Unchanged Action

Modified Action

### 2017-18 Actions/Services

16. Expand educational extension  
activities, educational assemblies, and  
field trips - 1 per grade  
entry fees  
bus costs  
college trips Grades 5-8  
Get information on field trips to Camp  
Keep

### 2018-19 Actions/Services

16. Expand educational extension  
activities, educational assemblies, and  
field trips - 1 per grade  
entry fees  
bus costs  
college trips Grades 5-8  
Determine funding and actions to include  
Camp Keep - no costs this year for staffing

### 2019-20 Actions/Services

16. Expand educational extension  
activities, educational assemblies, and  
field trips - 1 per grade  
entry fees  
bus costs  
college trips Grades 5-8  
Included Camp Keep costs for enrollment  
and staffing (modified)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	60,000	65,000	100,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs
Amount	35,000	35,000	135,126.38
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures Camp Keep

Amount			24,000
Source			Supplemental and Concentration
Budget Reference		N/A	1000-1999: Certificated Personnel Salaries
Amount			3000
Source			Supplemental and Concentration
Budget Reference		N/A	3000-3999: Employee Benefits

## Action 17

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

Limited to Unduplicated Student Group(s)

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

17. Support personnel for English Learner services  
ELL clerks - 2 for district  
CELDT scoring contract

### 2018-19 Actions/Services

17. Support personnel for English Learner services  
ELL clerks - 2 for district  
Ellevation software program

### 2019-20 Actions/Services

17. Support personnel for English Learner services  
ELL clerks - 2 for district  
Ellevation software program

Ellevation software program CELDT/ELPAC testing	ELPAC testing	ELPAC testing
--	---------------	---------------

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	67,806.86	67,577.33	67,113.10
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	44,626	45,561.37	47,517.28
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	5000		
Source	Supplemental and Concentration		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures contract to score Kinder and newcomer CELDT tests	N/A	N/A
Amount	27,000	27,000	27,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Ellevate ELL online	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Amount	17,682.29	18,215	18,397
Source	Lottery	Lottery	Lottery
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	13,542.42	13,945	14,266
Source	Lottery	Lottery	Lottery
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	28,800	35,000	35,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries subs to allow teachers to test own students / overtime for training	1000-1999: Certificated Personnel Salaries subs to allow teachers to test own students /overtime for training	1000-1999: Certificated Personnel Salaries subs to allow teachers to test own students/ overtime for training
Amount	6000	6138	6279.17
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 18

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

## Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

### 2017-18 Actions/Services

18. Allocate funds to all 4 school sites  
based on unduplicated pupil counts to  
meet the needs of targeted students.  
Supplemental Technology and ink/drums  
Student Incentives  
Supplemental Student Materials  
Incentive Field Trips  
Categorical Clerk /overtime  
Americorp/Minicorp support

### 2018-19 Actions/Services

18. Modified allocations  
Allocate funds to all 4 school sites based  
on unduplicated pupil counts to meet the  
needs of targeted students. (modified  
allocation)  
Supplemental Technology/Ink/Drums  
Student Incentives  
Supplemental student materials  
Incentive Field Trips  
Categorical Clerks/overtime  
Minicorp Support - will not continue  
Americorp

### 2019-20 Actions/Services

18. Modified allocations  
Allocate funds to all 4 school sites based  
on unduplicated pupil counts to meet the  
needs of targeted students. (modified  
allocation)  
Supplemental Technology/Ink/Drums  
Student Incentives  
Supplemental student materials  
Incentive Field Trips  
Categorical Clerks/overtime  
Minicorp Support - will not continue  
Americorp

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	140,000	300,000	200,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	10,000	12,000	12,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	90,381.96	94,390	95,383
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	26,223.11	30,084	31,075
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	5800: Professional/Consulting Services And Operating Expenditures
Amount	28,000		
Source	Supplemental and Concentration		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Americorp/Minicorp	N/A	N/A

## Action 19

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

### Students to be Served:

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

Specific Student Groups: Special Education  
[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

**Scope of Services:**

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

LEA-wide

[Add Scope of Services selection here]

**Location(s):**

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

All Schools

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

19. Specialized materials to support IEP goal attainment

2018-19 Actions/Services

Specialized materials to support student subgroups with IEP goal attainment

2019-20 Actions/Services

Specialized materials to support student subgroups with IEP goal attainment

**Budgeted Expenditures**

Year	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	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 20**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

20. District student incentives

2018-19 Actions/Services

20. District student incentives

2019-20 Actions/Services

District student incentives

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	10,000	15,000	15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		12,000	12,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

Provide a safe, nurturing environment within high quality facilities for students, staff, parents, and the community.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 3: Parental Involvement (Engagement)  
                             Priority 6: School Climate (Engagement)

Local Priorities:     N/A

### Identified Need:

Priority 1C: An internal review of regular maintenance and cleanliness is necessary as only 9% of students reported strongly agree with school cleanliness on the 7th grade Healthy Kids survey this year.

Priority 3: Parent Involvement:

3A - Parent input: Attendance at governance councils has increased and parent survey results report more parents willing to participate in district discussions. This has been positively impacted by Coffee with the Principal meetings and program PAC meetings which greatly influenced the number of people providing input for district plans including LCAP. However, overall participation is still limited to a core group of parents. This area continues to be a focus to ensure the voice of parents are part of formal decision making. Communication from the district in multiple formats is an area we must focus on.

3B: Promotion of Parent Participation: Following resounding parent input at stakeholder meetings, district personnel will reconsider and reconfigure learning workshops for parents to meet targeted academic topics and increase meaningful engagement beyond public events. Parents overwhelmingly requested hands-on parent events which include opportunities to learn strategies to support their child directly (ie Interactive Learning Nights) where staff and students co-create the learning. This year district and site administrators set goals for increasing opportunities for parent involvement adding Coffee with the Principal events in addition to family events such as Lunch on the Lawn, Parades, and Student Programs and response demonstrates this made an impact. Parent surveys conducted

indicated 89% of parents responded yes or sometimes to the question "I attend activities at the school site during the year." This is wonderful yet shines a light on 11% of parents that have not been involved at the school site. This is a similar percentage to the parent conference results from the elementary sites where attendance ranged from 91 to 94%. However, Haven Drive parent conference attendance at 76% indicates a drastic difference from the elementaries that must be remedied.

3C- Promotion for pupils with exceptional needs: The LCAP group "Students with exceptional needs" is an area of key concern as this group was red on the ELA and orange on Math rubrics. Opportunities for parents of these students to be engaged and participate fully is critical. Opportunities for this will be expanded through PAC meetings, targeted workshops, and interactive IEP meetings. District FRC, Specially Funded Clerk, District Liaison, Director of Special Services, teachers, and instructional aides all work to ensure parent participation in completion of the student's IEP.

#### Priority 6: School Climate

6A Pupil suspension rate: Dashboard rubrics from measured year comparisons show the group "All students" ranked as yellow with a 2.5% suspension rate. The district must focus on the high need student groups of students with disabilities and foster youth as the suspension rate for these groups was significantly higher at 15.2% and 4.4% respectively. The 2017-2018 Healthy Kids survey also provides insight. In response to questions between a third and half of students report having been hit, pushed or bullied.

Professional development on respectful relationships, equity, PBIS, restorative justice, and the like will be critical to providing a welcoming and equitable environment for students. Student feedback on the district climate survey indicates a need for clearly defined rules and consistent implementation of consequences or interventions to prevent issues from occurring as a range of only 35% to 64% students responded "strongly agree" to the question, "All adults at this school enforce the same rules." Healthy Kids survey data from 2017-2018 reports a range from 11% to 31% responded positively agree to questions regarding school meaningful participation. This is mirrored in interviews with children who desire collaborative activities and project based learning. Growth is seen at the elementary schools in engagement and supports while the middle school scores have decreased compared to last year's survey. This is also validated by student interviews as negative responses are received from particular groups of students when asked if there is a particular person they trust at school to confide in.

#### Local Measures:

Questions regarding safety had satisfactory responses ranging from the mid 80% at elementary sites to a low of 54% at the middle school. Student pride in their schools and related attendance and engagement are reliant on improving these situations through continued conversations into the details as to why students feel this way and implementing procedures to increase satisfactory responses.

The action steps for security including cameras and entry access points were highly rated by parents during stakeholder input and, given recent security concerns, will be accelerated to protect people on campus and property.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1. Williams</p> <p>1A. Credentialing</p> <p>1B. Instructional Materials</p> <p>1C. FIT Review</p> <p>3A: Parent input meetings and surveys</p> <p>3B. Participation rates</p> <p>3C. Parent Participation rates for IEP completion</p> <p>6A Suspension Rate</p> <p>6B Expulsion Rate</p> <p>6C Healthy Kids and district climate survey</p>	<p>Priority 1: Basic</p> <p>1A The 2016-2017 Williams Review requirements as measured by county and self-review indicated zero misassignments for the 2016-2017 school year. 82% of the district's teaching staff is fully credentialed for the 2016-2017 school year and highly qualified staff is no longer measured by the state.</p> <p>1B The district had 100% textbook sufficiency for ELA/ELD, Math, Social Studies and Science at all 4 schools.</p> <p>1C FIT results for the August 2016 Williams site visit resulted in 3 sites rated Exemplary and 1 site rated Good.</p> <p>Student survey results regarding the question "This school is a clean place." increased 18% totaling 54%.at BME, decreased 3.47% totaling 74.53% at ECR,</p>	<p>Priority 1: Basic</p> <p>Meet Williams Act requirements of:</p> <p>1. Zero teacher misassignments - fully credentialed staff 83%. 33% of current permitted staff become credentialed.</p> <p>2. Instructional Materials: 100% compliance on Williams textbook review</p> <p>3. FIT review: Good or Exemplary at all schools.</p> <p>Student survey cleanliness results increase at each site by 5%</p> <p>Priority 3: Parent Involvement:</p> <p>3A 60% Parent survey return rate.</p> <p>3B Parent Surveys will show 91% of parents state attendance at school activities as "yes" or "sometimes"</p> <p>Sites will offer a minimum of 3 parent activities per trimester in addition to at least 1 Parenting Partners class</p>	<p>Priority 1: Basic</p> <p>Meet Williams Act requirements of:</p> <p>1. Zero teacher misassignments with fully credentialed staff totaling 85%. 33% of currently permitted staff become credentialed.</p> <p>2. Instructional Materials: 100% compliance on Williams textbook review</p> <p>3. FIT review: Good or Exemplary at all schools.</p> <p>Student survey cleanliness results increase at each site</p> <p>Priority 3: Parent Involvement:</p> <p>3A 60% Parent survey return rate.</p> <p>3B Parent Surveys will show 93% of parents state attendance at school activities as "yes" or "sometimes"</p> <p>Sites will offer a minimum of 3 parent activities per trimester in addition to at least 1 Parenting Partners class and 1 Latino Family</p>	<p>Priority 1: Basic</p> <p>Meet Williams Act requirements of:</p> <p>1. Zero teacher misassignments with fully credentialed staff totaling 87%. 33% of currently credentialed staff become permitted.</p> <p>2. Instructional Materials: 100% compliance on Williams textbook review</p> <p>3. FIT review: Good or Exemplary at all schools.</p> <p>Student survey cleanliness results increase at each site</p> <p>Priority 3: Parent Involvement:</p> <p>3A 60% Parent survey return rate.</p> <p>3B Parent Surveys will show 95% of parents state attendance at school activities as "yes" or "sometimes"</p> <p>Sites will offer a minimum of 3 parent activities per trimester in addition to at least 1 Parenting Partners class 1 Latino Family Literacy</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>increased 12.9% totaling 60.91% at SV, and decreased 15.69% totaling 29.31 at HD. Student survey results regarding the question "If things are broken at this school they get fixed immediately." now totals 50.13% at BME, 74.3% at ECR, 67.51% at SV, and 37.03% at HD.</p> <p>Priority 3: Parent Involvement 3A 42% Parent survey return rate</p> <p>3B 90.6% of parents state attendance at school activities as "yes" or "sometimes" slightly missing the goal of 91% yet increased over the previous year of 81.56% All sites met the initial goal of holding a minimum of 2 parent activities per trimester and all sites provided one Parenting Partner series. Parent attendance at parent conferences ranged from 68% at fall conferences for Haven Drive and a fall</p>	<p>and document attendance for further comparison. Parent attendance at Parent Conferences will be at least 90% average in the district. Parent input as an agenda item will be on 100% of district and site agendas for DAC, DELAC, SSC, ELAC, Program PAC's and Coffee with Principal with feedback provided to district office.</p> <p>3C: 100% IEP completion with parent input. Hold bi-annual meetings for parents of pupils with exceptional needs including Special Education and GATE and document attendance for further comparison.</p> <p>Priority 6: School Climate Pupil suspension rate: District rate below 3% Expulsion rate below 0.3%</p> <p>Local measures:</p>	<p>Literacy Class and document attendance for further comparison. Parent Conference attendance will be at least 90% average in the district. Parent input as an agenda item will be on 100% of district and site agendas for DAC, DELAC, SSC, ELAC, Program PAC's and Coffee with Principal with feedback provided to district office.</p> <p>3C: 100% IEP completion with parent input. Hold bi-annual meetings for parents of pupils with exceptional needs including Special Education and GATE and document attendance for further comparison.</p> <p>Priority 6: School Climate Pupil suspension rate: District rate below 3% Expulsion rate below 0.3%</p>	<p>Class and document attendance for further comparison. Parent Conference attendance will be at least 90% average in the district. Parent input as an agenda item will be on 100% of district and site agendas for DAC, DELAC, SSC, ELAC, Program PAC's and Coffee with Principal with feedback provided to district office.</p> <p>3C: 100% IEP completion with parent input. Hold bi-annual meetings for parents of pupils with exceptional needs including Special Education and GATE and document attendance for further comparison.</p> <p>Priority 6: School Climate Pupil suspension rate: District rate below 3% Expulsion rate below 0.3%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>conference high of 95% at El Camino. The average was 86% for fall conferences and 87% for spring conferences. Parent input was added as a category on district and site agendas and information relayed through site representatives to district councils or by principals. A parent meeting was held for GATE parents with an attendance of 34 GATE parents. The rate of return for the annual parent survey was 41.8%.</p> <p>Priority 6: School Climate The most recent state reported data reported by the Department of Education shows a decline in 5 of 6 student groups resulting in a decline for all students. An increase is noted in the suspensions of English Learners. The pupil suspension rate for the district decreased from 4.6% to 3.4% for</p>	<p>Questions regarding rules and norms will improve satisfactory responses by a minimum of 5% at each site below 75% current rate.</p> <p>Questions regarding safety will improve satisfactory responses by a minimum of 2% at each site.</p> <p>School connectedness rates will be a minimum of 83% at elementary sites and 65% at middle school.</p>	<p>Local measures: Questions regarding rules and norms will improve satisfactory responses by a minimum of 5% at each site below 75% current rate.</p> <p>Questions regarding safety will improve satisfactory responses by a minimum of 2% at each site.</p> <p>School connectedness rates will be a minimum of 85% at elementary sites and 70% at middle school.</p>	<p>Local measures: Questions regarding rules and norms will improve satisfactory responses by a minimum of 5% at each site below 75% current rate.</p> <p>Questions regarding safety will improve satisfactory responses by a minimum of 2% at each site.</p> <p>School connectedness rates will be a minimum of 88% at elementary sites and 75% at middle school.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>the comparison years 2013-14 and 2014-15 provided by the Department of Education.</p> <p>2016-2017 end of year data collected by the district indicates 80 unduplicated students were suspended for a total of 275 days which is estimated to be a rate of 2.3%. The estimated expulsion rate is 0.33%.</p> <p>Local Measures: The student survey question, "All adults at this school enforce the same school rules." indicated increased satisfactory responses by 32.58% totaling 71.58% at BME, 11.76% totaling 80.85% at ECR, 5.07% totaling 71.07% at SV, and 33.24% totaling 56.24% at HD.</p> <p>The student survey question, "I am afraid of being beaten up at school" increased satisfactory responses by increasing disagree and strongly disagree by</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>39.12% to 65.12% at BME, 16.36% to 66.36% at ECR, 24.11% to 57.11% at SV, and 45.83% to 76.83% at HD.</p> <p>The student survey question, "I am happy to be at this school." provided a response percentage of 80.62% at BME, 88.79% at ECR, 83% at SV, and 56.04% at HD.</p>			

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

## Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

### 2017-18 Actions/Services

1. Engage families and parents through  
translation and community  
outreach/training ie. Parent Partners  
Parent Facilitator at FRC (Family  
Resource Center)  
Community Liaison at District Office  
Clerk at FRC  
CABE for parents

### 2018-19 Actions/Services

1. Engage families and parents through  
translation and community  
outreach/training ie. Parent  
Partners/Parent Universities  
Parent Facilitator at FRC  
Community Liaison at DO  
Clerk at FRC  
CABE for parents

### 2019-20 Actions/Services

1. Engage families and parents through  
translation and community  
outreach/training ie. Parent  
Partners/Parent Universities  
Parent Facilitator at FRC  
Community Liaison at DO  
Clerk at FRC  
CABE for parents

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	68,449	70,223	70,925
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	14,517.20	15,988	16,355
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	5,000	5,000	5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies workshop materials, parent awards, snacks - Parent Partners	4000-4999: Books And Supplies workshop materials, parent awards, snacks	4000-4999: Books And Supplies workshop materials, parent awards, snacks
Amount	1200	2000	2000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures CAFE for parents	5800: Professional/Consulting Services And Operating Expenditures CAFE for parents	5800: Professional/Consulting Services And Operating Expenditures CAFE for parents
Amount	35,433	40,332	41,138
Source	Local Restricted Programs	Local Restricted Programs	Local Restricted Programs
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	7755	7755	7755
Source	Local Restricted Programs	Local Restricted Programs	Local Restricted Programs
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

2. Implementation of Family Engagement Framework goals with a focus especially on Principles 1.04, 1.05, 5.01, and 5.03 including District and site webpages/newsletters/flyers and Blackboard Connect

**2018-19 Actions/Services**

2. Implementation of Family Engagement Framework goals with a focus especially on Principles 1.04, 1.05, 5.01, and 5.03 including District and site webpages/newsletters/flyers and Blackboard Connect

**2019-20 Actions/Services**

2. Implementation of Family Engagement Framework goals with a focus especially on Principles 1.04, 1.05, 5.01, and 5.03 including District and site webpages/newsletters/flyers and Blackboard Connect

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	20,000	35,000	35,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**Action 3**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

3. Professional development focused on positive school culture  
PBIS (Positive Behavior Intervention System) and SWIS (Schoolwide Information System) / Safe School Ambassadors  
Culturally responsive teaching  
Respectful relationships  
California Healthy Kids Survey  
Suicide prevention program

**2018-19 Actions/Services**

3. Professional development focused on positive school culture including National Conference  
PBIS and SWIS /Safe School Ambassadors/ consider Capturing Kids Hearts (modified - will not train all staff)  
Culturally responsive teaching  
Respectful relationships  
California Healthy Kids Survey  
Suicide prevention program

**2019-20 Actions/Services**

3. Professional development focused on positive school culture including PBIS and SWIS /Safe School Ambassadors /consider Capturing Kids Hearts  
Culturally responsive teaching  
Respectful relationships  
California Healthy Kids Survey  
Suicide prevention program

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	1000	5000	2000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries overtime and subs	1000-1999: Certificated Personnel Salaries overtime and subs	1000-1999: Certificated Personnel Salaries overtime and subs
Amount	500	1000	500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	8,000	10,000	8,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PBIS and SWIS contracts and workshops California Healthy Kids survey	5800: Professional/Consulting Services And Operating Expenditures PBIS and SWIS contracts and workshops California Healthy Kids Survey Active shooter / Trauma Informed Care	5800: Professional/Consulting Services And Operating Expenditures PBIS and SWIS contracts and workshops California Healthy Kids Survey
Amount	10,000	30,000	15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures conference registration and travel	5000-5999: Services And Other Operating Expenditures conference registrations and travel	5000-5999: Services And Other Operating Expenditures conference registration and travel
Amount	7500	7500	7500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	1000	2000	1000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

#### Action 4

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

##### Students to be Served:

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

[Add Students to be Served selection here]

##### Location(s):

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

[Add Location(s) selection here]

OR

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

##### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

##### Scope of Services:

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

LEA-wide

##### Location(s):

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

All Schools

#### Actions/Services

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

Modified Action

2017-18 Actions/Services

4. Summer sports camp, After School Sports stipends, and after school clubs

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

Modified Action

2018-19 Actions/Services

4. Summer sports camp, After School Sports stipends, and after school clubs  
Modified to provide funds to after school programs

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

Modified Action

2019-20 Actions/Services

4. Summer sports camp, After School Sports stipends, and after school clubs  
Modified to provide funds to after school programs

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,000	5,000	5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures summer sports camp	5800: Professional/Consulting Services And Operating Expenditures summer sports camp	5800: Professional/Consulting Services And Operating Expenditures summer sports camp
Amount	45,000	55,000	55,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries coach stipends	1000-1999: Certificated Personnel Salaries coach stipends	1000-1999: Certificated Personnel Salaries coach stipends
Amount	4500	5000	5000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	12,000	18,000	18,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs bus trips middle school	5700-5799: Transfers Of Direct Costs bus trips middle school	5700-5799: Transfers Of Direct Costs bus trips middle school
Amount	3000	10,000	10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs bus trips elementary	5700-5799: Transfers Of Direct Costs bus trips elementary	5700-5799: Transfers Of Direct Costs bus trips elementary

Amount	15,000	15,000	15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries after school clubs	1000-1999: Certificated Personnel Salaries after school clubs	1000-1999: Certificated Personnel Salaries after school clubs
Amount	2000	2000	2000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	15,000	50,000	50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies club materials	4000-4999: Books And Supplies club and after school support materials	4000-4999: Books And Supplies club and after school support materials
Amount		60,000	60,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures activities to expand after school program	5800: Professional/Consulting Services And Operating Expenditures activities to expand after school program

## Action 5

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

5. Personnel for student supervision  
Campus Supervisor  
Noon Duty staff  
Gate Duty staff

**2018-19 Actions/Services**

5. Personnel for student supervision -  
modified to expand  
Campus Supervisor - expand to 6 hours  
Noon Duty staff - increase staff numbers  
Gate Duty staff

**2019-20 Actions/Services**

5. Personnel for student supervision -  
modified to expand  
Campus Supervisor - continue at 6 hours  
Noon Duty staff  
Gate Duty staff

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	155,000	250,000	250,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	45,000	52,000	55,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 6**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

6. Maintenance Personnel to ensure immediate repairs  
Director of Maintenance  
HVAC technician

**2018-19 Actions/Services**

6. Maintenance Personnel to ensure immediate repairs  
Director of Maintenance  
HVAC technician

**2019-20 Actions/Services**

6. Maintenance Personnel to ensure immediate repairs  
Director of Maintenance  
HVAC technician

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	119,880	125,975	127,235
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	66,321.04	69,109	71,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 7

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

2017-18 Actions/Services

7. Safety and security updates to ensure increased student safety  
Exterior lighting  
Surveillance system with cameras  
Duress alarms  
ID labels  
electronic keys

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

Modified Action

2018-19 Actions/Services

7. Safety and security updates to ensure increased student safety- modified amount allocated for camera installation  
Exterior lighting  
Surveillance system with cameras  
Duress alarms  
ID labels  
electronic keys

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

Modified Action

2019-20 Actions/Services

7. Safety and security updates to ensure increased student safety  
Exterior lighting  
Surveillance system with cameras  
Duress alarms  
ID labels  
electronic keys

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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	40,000	400,000	200,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**Action 8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups) <input type="text" value="[Add Students to be Served selection here]"/>	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="[Add Location(s) selection here]"/>

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income) <input type="text" value="English Learners"/> <input type="text" value="Foster Youth"/> <input type="text" value="Low Income"/>	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) <input type="text" value="LEA-wide"/>	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="All Schools"/>

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18 <input type="text" value="Modified Action"/>	Select from New, Modified, or Unchanged for 2018-19 <input type="text" value="Modified Action"/>	Select from New, Modified, or Unchanged for 2019-20 <input type="text" value="Modified Action"/>
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

8. Equitable schools facilities - upgrades and replacement projects  
Modular classrooms cost and installation  
Library facilities at Sierra Vista, Haven Drive and Bear Mountain  
Items noted in interviews and surveys

8. Equitable School Facilities upgrades and replacement projects - modified to decreased amounts  
Library facilities continued as needed to complete projects in action  
Playground / Yard upgrades at all sites

8. Equitable School Facilities upgrades and replacement projects - modified to decreased amounts  
Playground/Yard upgrades  
Upgrade Haven Drive locker rooms  
Implement STEAM Center with purchase of equipment/furniture

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	450,000	400,000	300,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

## Action 9

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

#### 2017-18 Actions/Services

9. Work with Arvin Police Department to provide safety and assistance  
2 Resource Officers

#### 2018-19 Actions/Services

9. Work with Arvin Police Department to provide safety and assistance  
Eliminate for this year

#### 2019-20 Actions/Services

9. Work with Arvin Police Department to provide safety and assistance  
Decrease to 1 Resource Officer

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	160,128	0	90,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5000-5999: Services And Other Operating Expenditures

### Action 10

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

Foster Youth

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

10. District liaison attends local advisory group meetings for foster youth and supports Foster students with necessary items to begin school.

#### 2018-19 Actions/Services

10. District liaison attends local advisory group meetings for foster youth and supports Foster students with necessary items to begin school.

#### 2019-20 Actions/Services

10. District liaison attends local advisory group meetings for foster youth and supports Foster students with necessary items to begin school.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5000	5000	5000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

### Action 11

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

11. Babysitting to accommodate parent  
meetings

2018-19 Actions/Services

11. Childcare to accommodate parent  
meetings

2019-20 Actions/Services

11. Childcare to accommodate parent  
meetings

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2000	2000	2000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	200	200	200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

Increase student attendance rates and engagement in school..

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities: N/A

### Identified Need:

Each day a student is absent they are missing critical instruction and making up missed instruction affects all the other students in the classroom. There is a pattern across the district of multiple days missed... especially related to extending the winter break and individuals with chronic absences. Over the years the breaks, regardless of length, have been extended by multiple families.

Definition of terms related to graph below:

Truancy (3 or more full days of unexcused absences)

Excessive Excused Absences (7 or more days of excused absences)

A2A Chronic Truancy (missed 10% or more of the school year due to unexcused absences)

Chronic Absent (missed 10% or more of the school year due to all absences)

Chronic absenteeism rates are highest for foster students, followed by Kindergarten students, and students with disabilities. It is critical to focus on instruction for these students and further investigation will be conducted to identify possible supports. Although attendance is an issue for the district our rates are lower than county and state rates.

As of February 2018, 2160 parent communications had been sent out for Truancy, Excessive Excused Absences and Conference Notifications

455 families received their First Truancy Notification, 185 the Second Truancy Notification, and 43 the Third Truancy Notification.

451 families received Letter 1 for Excessive Excused Absences and 80 Excessive Excused Absence Letter 2.

714 families received Tardy Letter 1 and 252 Tardy Letter 2.

The district's highest absence rates are in TK, K, and 7th grades with between 14 and 19% of students missing over 10 school days as of February 2018.  
Excessive Excused absence rates are highest at the TK and K level.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5A ADA (School Attendance rate)	5A School Attendance Rate: 95.84% as of June 2, 2016	5A School Attendance Rate: Maintain an overall rate of attendance at 96% or better.	5A School Attendance Rate: Maintain an overall rate of attendance at 96% or better.	5A School Attendance Rate: Maintain an overall rate of attendance at 96% or better.
5B Chronic absenteeism rate	5B Chronic Absenteeism Rate: March mid-year chronic absentee rate 9.6% - End of year rate 7.42%	5B Chronic Absenteeism Rate: Decrease the 2016-2017 March chronic absenteeism rate from 9.6% to 9% in March of 2018.	5B Chronic Absenteeism Rate: Sustain or decrease the chronic absenteeism rate from 2017-2018.	5B Chronic Absenteeism Rate: Sustain or decrease the chronic absenteeism rate from 2018-2019.
5C Middle School Dropout rate	March mid-year site chronic absences Haven Drive 9.1% El Camino Real and Sierra Vista 9.2% Bear Mountain 11.0%	5C Middle School Dropout Rate: Remain at or below 0.08%	5C Middle School Dropout Rate: Remain at or below 0.08%	5C Middle School Dropout Rate: Remain at or below 0.08%
5D High School Drop-out rate -NA	5C Middle School Dropout Rate: 2015-2016 drop out data is 0.03%.	5D High School Dropout Rate: N/A Elementary District	5D High School Dropout Rate: N/A Elementary District	5D High School Dropout Rate: N/A Elementary District
5E High School Graduation rate - NA	5D High School Dropout Rate: N/A Elementary District	5E High School Graduation Rate: N/A Elementary District	5E High School Graduation Rate: N/A Elementary District	5E High School Graduation Rate: N/A Elementary District
	5E High School Graduation Rate: N/A Elementary District			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	District Truancy Rate: March mid-year truancy rate 20.1% site truancy rates as of March Haven Drive 25% Bear Mountain 23.7% Sierra Vista 17% El Camino Real 16.8%			

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

1. Promote positive attendance through contracted services for communication and site-follow up using reporting system for tracking absences .

School Site Clerks

Utilize A2A data reports to determine improvement areas and areas in need of focus

A2A base contract with professional development for use with tardy letters  
Pre-K/3 Early Attendance Initiative  
College & Career Readiness  
Positive Attendance Initiative through A2A Excellence Contract

Attendance Incentives at sites - school awards

**2018-19 Actions/Services**

1. Promote positive attendance through contracted services for communication and site-follow up using reporting system for tracking absences.

School Site Clerks

Utilize A2A data reports to determine improvement areas and areas in need of focus

A2A base contract with professional development for use with tardy letters  
Pre-K/3 Early Attendance Initiative  
College & Career Readiness  
Positive Attendance Initiative through A2A Excellence Contract

Attendance Incentives at sites - school awards

**2019-20 Actions/Services**

1. Promote positive attendance through contracted services for communication and site-follow up using reporting system for tracking absences.

School Site Clerks

Utilize A2A data reports to determine improvement areas and areas in need of focus

A2A base contract with professional development for use with tardy letters  
Pre-K/3 Early Attendance Initiative  
College & Career Readiness  
Positive Attendance Initiative through A2A Excellence Contract

Attendance Incentives at sites - school awards

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	45,000	45,000	45,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts A2A	5800: Professional/Consulting Services And Operating Expenditures Contracts A2A	5800: Professional/Consulting Services And Operating Expenditures contracts A2A

Amount	\$8000	8,000	8,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies \$2000 each site	4000-4999: Books And Supplies \$2000 each site attendance incentive	4000-4999: Books And Supplies \$2000 each site attendance incentive
Amount	143,370.45	156,000	158,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	108,825.58	111,328.57	113,889.13
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

2. Personnel to promote parent and student engagement through communication and workshops  
Student Success Facilitators

#### 2018-19 Actions/Services

2. Personnel to promote parent and student engagement through communication and workshops  
Student Success Facilitators

#### 2019-20 Actions/Services

2. Personnel to promote parent and student engagement through communication and workshops  
Student Success Facilitators

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	112,953.88	117,000	119,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	101,079.09	103,403.91	105,782.20
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	4000	4000	4000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies -1000 each site	4000-4999: Books And Supplies Supplies - \$1000 each site	4000-4999: Books And Supplies Supplies - \$1000 each site

### Action 3

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

#### Students to be Served:

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

#### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

3. Personnel to support physical and mental health to support attendance  
Clinica Sierra Vista  
District Nurses (3)  
Nurses Aide

**2018-19 Actions/Services**

3. Personnel to support physical and mental health to support attendance  
Clinica Sierra Vista  
District Nurses (3)  
Nurses Aide

**2019-20 Actions/Services**

3. Personnel to support physical and mental health to support attendance  
Clinica Sierra Vista  
District Nurses (3)  
Nurses Aide

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	70,000	80,000	85,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Amount	204,125.04	208,000	211,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	71,958.53	73,289.53	74,645.38
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	32,721.25	34,000	35,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	26,411.45	27,018.91	27,640.35
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

#### Action 4

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

##### Students to be Served:

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

##### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

##### Students to be Served:

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

##### Scope of Services:

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

##### Location(s):

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

## Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

### 2017-18 Actions/Services

4. Contract with KCSOS for social work services as part of Project 180 mental health services including training and related costs  
3 School Social Worker  
KCSOS administrative services (secretary and KCSOS prevention specialist) and related training

### 2018-19 Actions/Services

4. Contract with KCSOS for social work services as part of Project 180 mental health services including training and related costs  
Increase from 3 to 4 School Social Worker (1 dedicated to each stie)  
KCSOS administrative services (secretary and KCSOS prevention specialist) and related training

### 2019-20 Actions/Services

4. Contract with KCSOS for social work services as part of Project 180 mental health services including training and related costs  
Continue with increase to 4 School Social Workers  
KCSOS administrative services (secretary and KCSOS prevention specialist) and related training

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	226,471	475,185	480,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

## Action 5

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

### Students to be Served:

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

### Location(s):

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

[Add Students to be Served selection here]

Specific Grade Spans: Grades 4-8  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

**Scope of Services:**

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

LEA-wide

[Add Scope of Services selection here]

**Location(s):**

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

All Schools

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5. Alternate Learning Academy  
Grades 4-8 as an alternative to  
suspension /expulsion  
one teacher, two 3.75 hour aides,  
additional curriculum (Blue Water  
Consulting etc.)

2018-19 Actions/Services

5. Alternative Learning Academy  
Grades 4-8 as an alternative to  
suspension /expulsion  
one teacher, two 3.75 hour aides,  
additional curriculum

2019-20 Actions/Services

5. Alternative Learning Academy  
Grades 4-8 as an alternative to  
suspension /expulsion  
one teacher, two 3.75 hour aides,  
additional curriculum

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	100,000	55,000	55,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	32,000	32,000	32,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	20,000	10,000	10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	30,000	32,000	32,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	10,000	4000	4000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	35,000	30,000	30,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures behavioral intervention curriculum	5800: Professional/Consulting Services And Operating Expenditures behavioral intervention curriculum	5800: Professional/Consulting Services And Operating Expenditures behavioral intervention curriculum

## Action 6

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

6. Saturday school provided for chronic absence students

2018-19 Actions/Services

6. Saturday school provided for chronic absence students and add a Saturday mentoring class

2019-20 Actions/Services

6. Saturday school provided for chronic absence students and add a Saturday mentoring class

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8000	9000	9000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	1500	1500	1500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		5,000	5,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference	N/A	5700-5799: Transfers Of Direct Costs	5800: Professional/Consulting Services And Operating Expenditures

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$9,419,251

Percentage to Increase or Improve Services

40.51%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The district is expending it's LCFF supplemental and concentration grant funds as described in the Arvin Union School District's goals and action steps to focus on Multi-Tiered systems of support in academic and social-emotional areas. Student interventions and extension activities as well as climate building are key focus areas. Funding for staff positions to support district and site initiatives, professional development to ensure best practices, improving safety and facilities, expanding parent programs, and expanding resources and programs for staff and students are all funded.

As 97% of the Arvin Union School District's pupils are identified as either low income, English Learner, or Foster Youth; and as these pupils are enrolled proportionately throughout the district, the district has determined that the most effective use of it's LCFF supplemental and concentration grant funds would be to enhance educational services to these students in all of the four district's schools in a district-wide manner.

The amount of supplemental and concentration grant funds and the MPP shown in 3A and 3B are using the LCFF calculator following the May revision. These funds are all accounted for in this 3 year plan.

Additional LCFF funding will enable Arvin Union School District to provide expanded support services and engaging activities to students. In addition, supplemental professional development and other services for our large number of new and veteran staff will provide a foundation for quality first instruction for unduplicated pupil groups. Particularly, supports and staff to promote English Learners acquisition of language and content have been expanded. A continued focus on strategic goal setting supported by access

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).

to technology for students and staff, a biliteracy focus, and materials to support students for high-quality first instruction and intervention based on formative assessment results will be in place to increase student achievement. Ongoing systems alignment training to guide staff decision making for the achievement of state targets will be expanded. An increase in classified staff will provide supplemental support in addition to core instructional time for intervention students. A focus on PBIS and increased opportunities for parent/school collaboration are planned to increase both student and parent engagement and involvement at the school sites. Facilities improvements will ensure equitable learning environments for students.

Supplemental and concentration funds were principally directed to unduplicated pupils above the base program based on identified need and stakeholder input.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$7,908,205	35.41%%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The district is expending its LCFF supplemental and concentration grant funds as described in the Arvin Union School District's goals and action steps to focus on professional development, student interventions, improving attendance, funding district support or teacher positions, providing extra hours and extra-curricular services to students, improving safety and facilities, and expanding parent programs.

As 97% of the Arvin Union School District's pupils are identified as either low income, English Learner, or Foster Youth; and as these pupils are enrolled proportionately throughout the district, the district has determined that the most effective use of its LCFF supplemental and concentration grant funds would be to enhance educational services to these students in all of the four district's schools in a district-wide manner.

The amount of supplemental and concentration grant funds and the MPP shown in 3A and 3B are using the May revision DOF gap percentage. These funds are all accounted for in this 3 year plan.

Additional LCFF funding will enable Arvin Union School District to provide professional development and other services for new and veteran staff such as increased training opportunities to ensure quality first instruction for unduplicated pupil groups. Particularly, supports and staff to promote English Learners acquisition of language and content have been expanded. A focus on strategic goal setting supported by access to technology for students and staff, a biliteracy focus, and materials to support students for high-quality first instruction and intervention based on formative assessment results will be in place to increase student achievement. Systems alignment training to guide staff decision making for the achievement of state targets will be expanded. An increase in classified staff will provide supplemental support in addition to core instructional time for intervention students. A focus on PBIS and increased opportunities for parent/school collaboration are planned to increase both student and parent engagement and involvement at the school sites. Facilities improvements will ensure equitable learning environments for students at older schools in declining repair.

Supplemental and concentration funds were principally directed to unduplicated pupils above the base program based on identified need and stakeholder input.

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

## **Budget Summary**

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

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

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

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

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

### **Goal**

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

### **Related State and/or Local Priorities**

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

### **Identified Need**

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

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

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

#### Location(s)

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

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

## **Actions/Services**

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

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

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

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

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

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, October 2016*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	9,501,731.87	8,724,502.73	9,501,731.87	10,861,402.00	11,138,786.00	31,501,919.87
ASES	47,637.00	46,635.00	47,637.00	0.00	0.00	47,637.00
Base	0.00	0.00	0.00	49,000.00	49,500.00	98,500.00
Local Restricted Programs	43,188.00	79,812.00	43,188.00	48,087.00	48,893.00	140,168.00
Lottery	177,788.54	194,547.00	177,788.54	197,643.00	200,791.00	576,222.54
Special Education	33,577.23	34,964.00	33,577.23	35,522.00	36,090.00	105,189.23
Supplemental and Concentration	8,289,664.23	7,433,025.73	8,289,664.23	9,419,251.00	9,680,571.00	27,389,486.23
Title I	815,205.73	839,208.00	815,205.73	1,014,055.00	1,023,538.00	2,852,798.73
Title III	94,671.14	96,311.00	94,671.14	97,844.00	99,403.00	291,918.14

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	9,501,731.87	8,724,502.73	9,501,731.87	10,861,402.00	11,138,786.00	31,501,919.87
1000-1999: Certificated Personnel Salaries	3,316,835.07	3,135,654.00	3,316,835.07	3,876,481.00	4,068,544.00	11,261,860.07
2000-2999: Classified Personnel Salaries	1,274,914.55	1,370,655.00	1,274,914.55	1,433,017.33	1,444,669.10	4,152,600.98
3000-3999: Employee Benefits	1,871,566.25	1,807,028.73	1,871,566.25	1,929,975.56	1,997,296.52	5,798,838.33
4000-4999: Books And Supplies	1,320,200.00	994,479.00	1,320,200.00	1,364,829.00	1,397,000.00	4,082,029.00
5000-5999: Services And Other Operating Expenditures	141,350.00	148,242.00	141,350.00	185,000.00	310,000.00	636,350.00
5700-5799: Transfers Of Direct Costs	75,000.00	62,365.00	75,000.00	98,000.00	128,000.00	301,000.00
5800: Professional/Consulting Services And Operating Expenditures	1,501,866.00	1,206,079.00	1,501,866.00	1,974,099.11	1,793,276.38	5,269,241.49

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	9,501,731.87	8,724,502.73	9,501,731.87	10,861,402.00	11,138,786.00	31,501,919.87
1000-1999: Certificated Personnel Salaries	ASES	36,637.00	35,052.00	36,637.00	0.00	0.00	36,637.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	0.00	37,000.00	37,000.00	74,000.00
1000-1999: Certificated Personnel Salaries	Lottery	103,507.02	117,347.00	103,507.02	119,107.00	120,894.00	343,508.02
1000-1999: Certificated Personnel Salaries	Special Education	23,972.94	25,149.00	23,972.94	25,526.00	25,909.00	75,407.94
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,536,595.55	2,319,150.00	2,536,595.55	2,769,029.00	2,951,083.00	8,256,707.55
1000-1999: Certificated Personnel Salaries	Title I	546,623.53	568,066.00	546,623.53	853,866.00	860,625.00	2,261,114.53
1000-1999: Certificated Personnel Salaries	Title III	69,499.03	70,890.00	69,499.03	71,953.00	73,033.00	214,485.03
2000-2999: Classified Personnel Salaries	Local Restricted Programs	35,433.00	36,298.00	35,433.00	40,332.00	41,138.00	116,903.00
2000-2999: Classified Personnel Salaries	Lottery	17,682.29	18,034.00	17,682.29	18,215.00	18,397.00	54,294.29
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,221,799.26	1,316,323.00	1,221,799.26	1,374,470.33	1,385,134.10	3,981,403.69
3000-3999: Employee Benefits	ASES	11,000.00	11,583.00	11,000.00	0.00	0.00	11,000.00
3000-3999: Employee Benefits	Base	0.00	0.00	0.00	12,000.00	12,500.00	24,500.00
3000-3999: Employee Benefits	Local Restricted Programs	7,755.00	25,514.00	7,755.00	7,755.00	7,755.00	23,265.00
3000-3999: Employee Benefits	Lottery	56,599.23	59,166.00	56,599.23	60,321.00	61,500.00	178,420.23
3000-3999: Employee Benefits	Special Education	9,604.29	9,815.00	9,604.29	9,996.00	10,181.00	29,781.29
3000-3999: Employee Benefits	Supplemental and Concentration	1,584,853.42	1,496,387.73	1,584,853.42	1,653,823.56	1,716,077.52	4,954,754.50
3000-3999: Employee Benefits	Title I	176,582.20	179,142.00	176,582.20	160,189.00	162,913.00	499,684.20

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Title III	25,172.11	25,421.00	25,172.11	25,891.00	26,370.00	77,433.11
4000-4999: Books And Supplies	Supplemental and Concentration	1,320,200.00	994,479.00	1,320,200.00	1,364,829.00	1,397,000.00	4,082,029.00
5000-5999: Services And Other Operating Expenditures	Local Restricted Programs	0.00	18,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	141,350.00	130,242.00	141,350.00	185,000.00	310,000.00	636,350.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	75,000.00	62,365.00	75,000.00	98,000.00	128,000.00	301,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	1,409,866.00	1,114,079.00	1,409,866.00	1,974,099.11	1,793,276.38	5,177,241.49
5800: Professional/Consulting Services And Operating Expenditures	Title I	92,000.00	92,000.00	92,000.00	0.00	0.00	92,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other			0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental			0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration			1,409,866.00	1,603,650.00	1,334,093.25	4,347,609.25
5800: Professional/Consulting Services And Operating Expenditures	Title I			92,000.00	92,000.00	92,000.00	276,000.00
6000-6999: Capital Outlay	Supplemental			0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental and Concentration			0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental and Concentration			0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	6,769,932.36	6,362,355.00	6,769,932.36	7,484,594.08	7,960,720.94	22,215,247.38
Goal 2	1,340,383.24	1,066,604.73	1,340,383.24	1,756,082.00	1,532,608.00	4,629,073.24
Goal 3	1,391,416.27	1,295,543.00	1,391,416.27	1,620,725.92	1,645,457.06	4,657,599.25
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00

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