

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Arvin Union Elementary School District

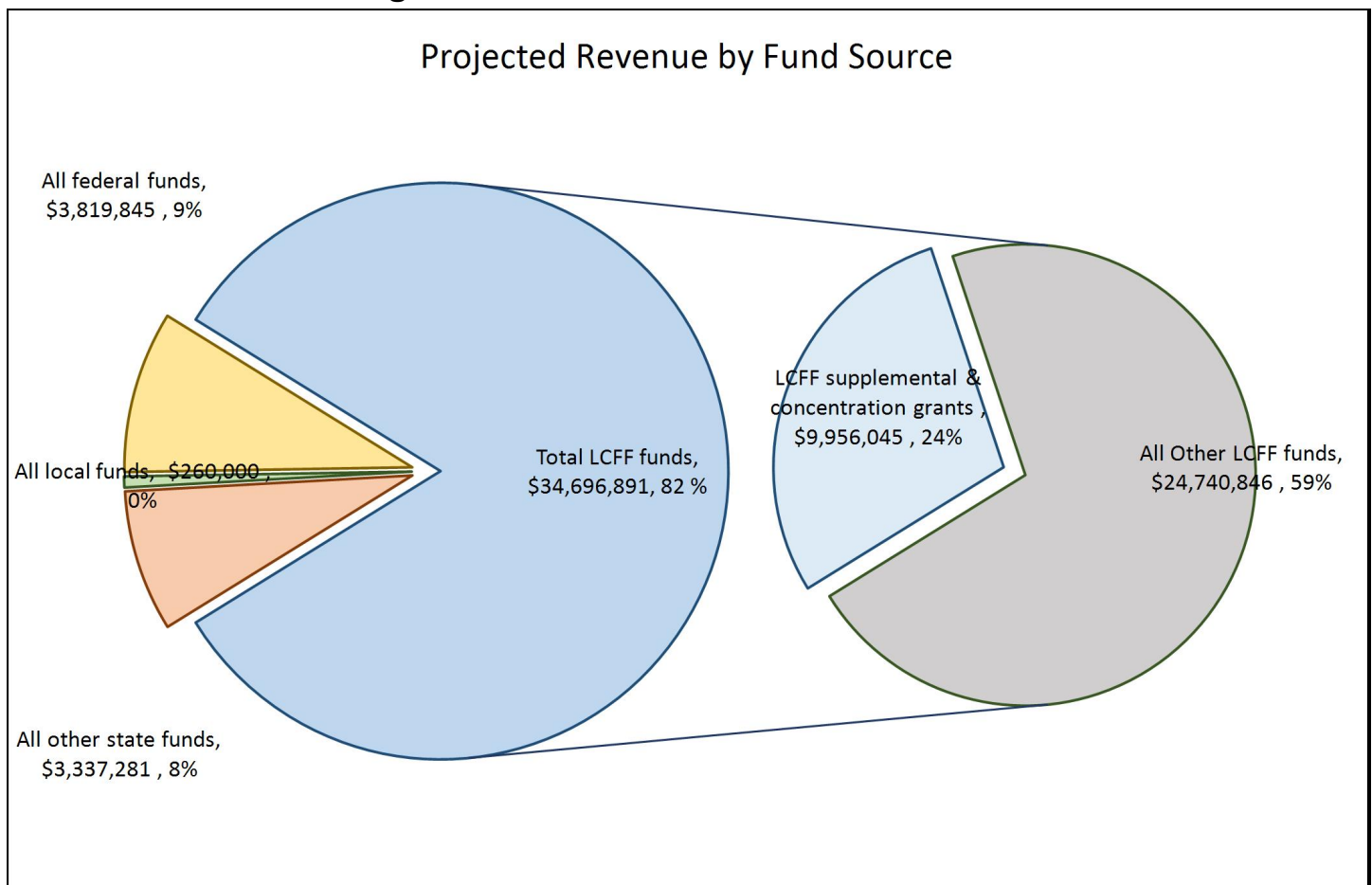
CDS Code: 15-63313-0000000

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

LEA contact information: Georgia Rhett, District Superintendent

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

Budget Overview for the 2019-20 LCAP Year

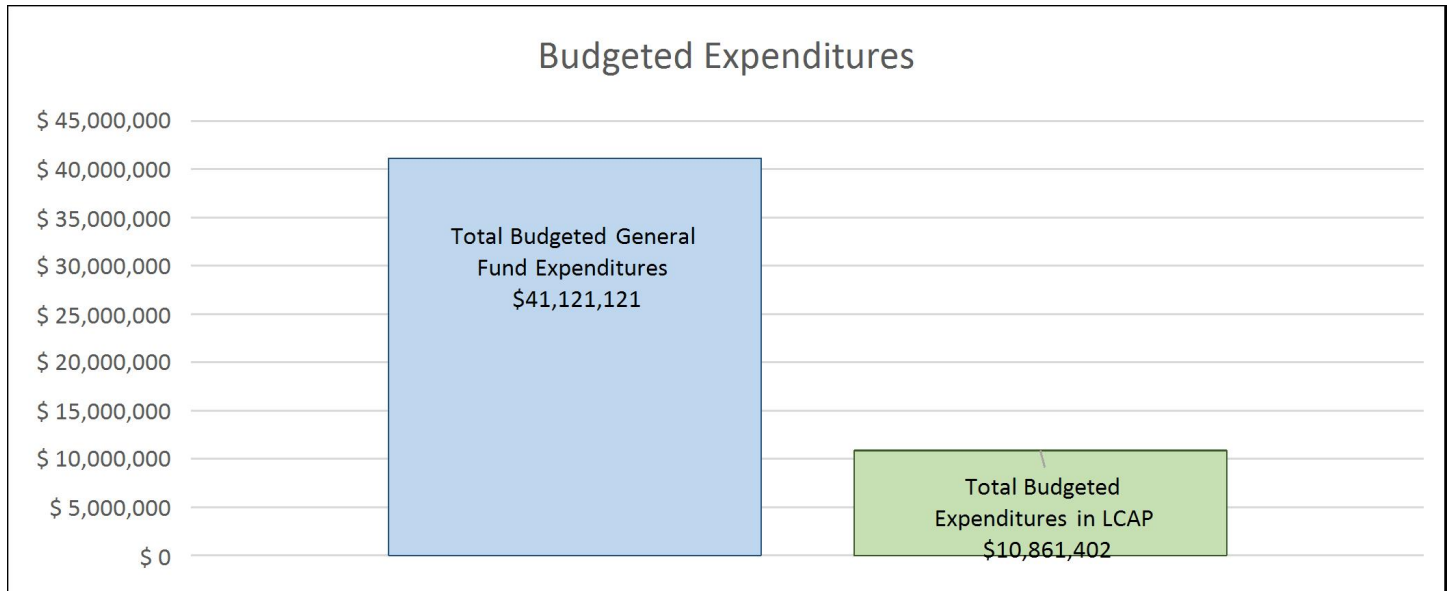


This chart shows the total general purpose revenue Arvin Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Arvin Union Elementary School District is \$42,114,017, of which \$34,696,891 is Local Control Funding Formula (LCFF), \$3,337,281 is other state funds, \$260,000 is local funds, and \$3,819,845 is federal funds. Of the \$34,696,891 in LCFF Funds, \$9,956,045 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Arvin Union Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Arvin Union Elementary School District plans to spend \$41,121,121 for the 2019-20 school year. Of that amount, \$10,861,402 is tied to actions/services in the LCAP and \$30,259,719 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

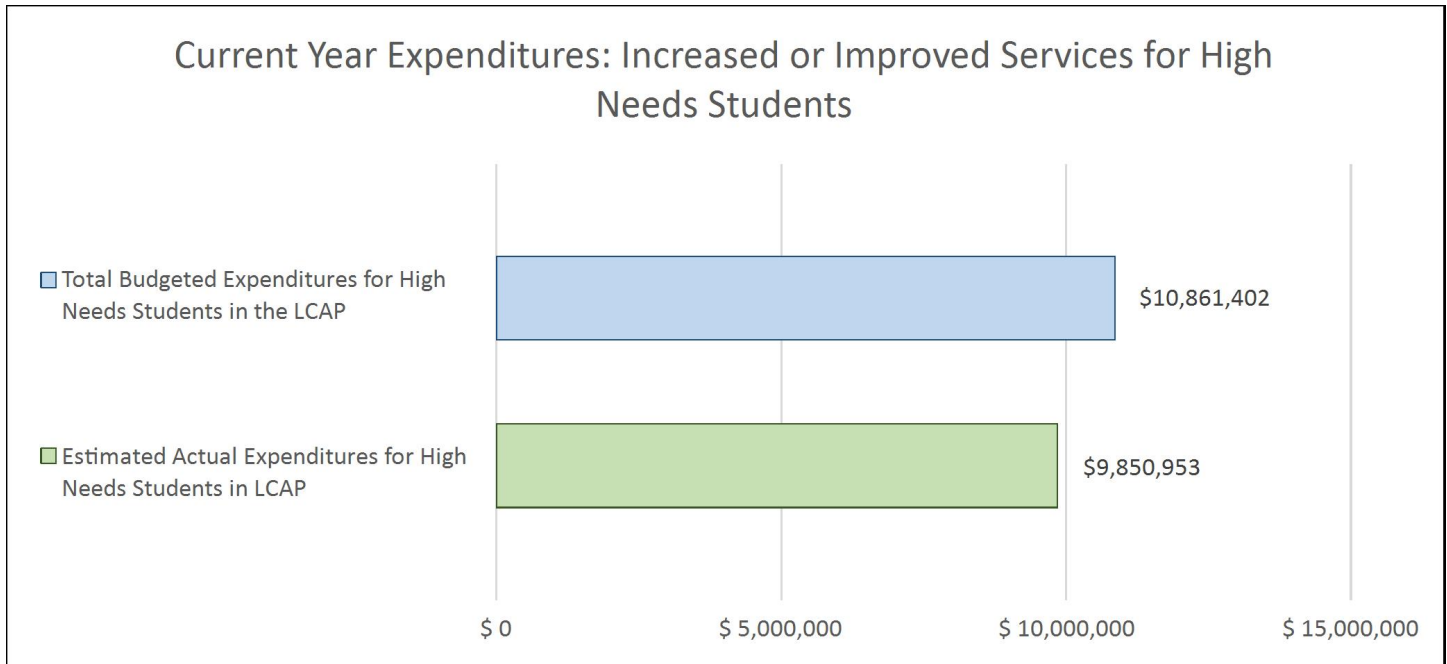
General fund expenditures include salaries and benefits for certificated teachers, classified personnel, and administrative staff members. In addition, other expenditures in this area include: textbooks, books and supplies, services and operating expenditures (ex. utilities) and capital outlay.

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

In 2019-20, Arvin Union Elementary School District is projecting it will receive \$9,956,045 based on the enrollment of foster youth, English learner, and low-income students. Arvin Union Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Arvin Union Elementary School District plans to spend \$9,956,045 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Arvin Union Elementary School District's LCAP budgeted \$10,861,402 for planned actions to increase or improve services for high needs students. Arvin Union Elementary School District estimates that it will actually spend \$9,850,953 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-1,010,449 had the following impact on Arvin Union Elementary School District's ability to increase or improve services for high needs students: Although the actual expenditures for actions and services to increase or improve services for high needs students was less than budgeted, expenditures are estimated to be significantly more than the budget in 2017-2018. The impact of district leadership changes, mid -year pending negotiation effects, and staffing changes/ filling planned LCAP positions affected implementation of the plan this year. Overall, the intent of the actions within the plan were implemented and will be expanded to full capacity in 2019-2020. Final estimates following summer school and end of year costs may affect the estimated actual expenditures.



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)

[California School Dashboard](#): 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

Georgia Rhett
District Superintendent

Email and Phone

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2017-20 Plan Summary

The Story

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

The Arvin Union School District serves approximately 3150 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 66% English Learners and 81% 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 approximately 96% Hispanic, 2.7% White, 0.16% Asian, and 0.54% African American, and 0.09% American Indian/Native. 94% of the district's students qualify as socio-economically disadvantaged and 17% 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. 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 three years.

As our learning community looks forward to the 2019-2020 school year, we begin the year with a commitment to the Kern Education Pledge and a refined district vision to guide our work. "The Arvin Union School District focuses on the educational, environmental and emotional needs of our community with a culture of unity and a dedication to student success. We provide equitable educational services to enhance all students' lives preparing for High School and beyond through a system of continuous improvement. We are accountable for financial stability, infrastructure maintenance and developing staff capacity for the achievement of student goals with a common direction produced through Trust, Transparency and Teamwork."

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, and direct observation and personal interactions, 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 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 and feedback indicate foundational elements are in place. Input suggests a strong desire for refinement within the plan to ensure the district vision and vision for individual action steps lead to the measurable, sustainable outcomes initially intended. Systems implementation with a focus on equity will guide our work for the last year of this three year plan. 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

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 year 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 for two consecutive years. A dashboard placement of "Yellow" was achieved by five of six student groups with growth of 9.6 points for "all students" moving the district to 41.6 points below Level 3. This totals 18.1 points of positive growth over the last two years. Growth ranging from 4.5 to 16.3 points was realized for the six numerically significant student groups. These student groups included Students with Disabilities, English Learners, Homeless, Socio-economically Disadvantaged, Hispanic, and White.

Actions and services were also proven effective with a slight increase in academic achievement in Math. A dashboard placement of "Yellow" was achieved by two of six student groups with growth of 3.3 points for "all students" moving the district to 69.9 points below Level 3. Increases ranged from 1.4 to 9.1 points for five of six student groups. Student groups with gains included English Learners, Socio-economically Disadvantaged, Hispanic, and White. The student group Homeless maintained with a decrease of 2.5 points and Students with Disabilities at 1.9.

Continued growth in Language Arts and Math is being supported by a system-wide focus on standards-based instruction facilitated by Common Core aligned material which are available to all students. Cycles of Inquiry with support from InnovateEd include analysis of data and student work, collaborative lesson design, and sharing best practices regarding implementation of transferable strategies. Grade level and leadership planning meetings at each site support this work as they focus on differentiated instruction and employing a more systematic intervention process. 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. An added layer includes the addition of coding class within the afterschool program to expand technology and math skills. K-3 Intervention Teachers funded through Title I were in place for the entire year as the pilot from 2017-2018 was successful.

Goal 1

By contrast, the Dashboard Indicators for Chronic Absences and Suspension were "Green" for the first time in district history with a decrease of 1.5% for absences and 0.9% for Suspension.

A dashboard placement of "Green" in the area of Chronic Absences was achieved by English Learners, Socio-economically disadvantaged, and Hispanic. A "Yellow" due to a decline of 1.3% was achieved for Students with Disabilities.

A dashboard placement of "Green" in the area of Suspension was achieved by English Learners, Homeless, Socio-economically disadvantaged, and Hispanic. A "Yellow" due to a decline of 1.2% was achieved for Students with Disabilities.

Unfortunately, 2018-2019 end of year data does not reflect these declines. Renewed declines will be supported by implementation of Restorative Practices, staff in place to provide wrap-around services, and a significant parent outreach component. Multi-tiered systems of support will be strengthened through recent training in expanding implementation of Positive Behavior Intervention and Supports (PBIS).

GOAL 3

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 continues. 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 setting a clear purpose and priorities, honoring commitments to each other, being organized into interdependent groups working toward common goals, monitoring student achievement through timely assessments, and calibration of expectations for student work. Collaboration focused on formative assessments and calibration of expectations while reviewing evidence of student work will be refined.

Goal 1

I-Ready is being used to target domains within the Language Arts and Math areas providing individualized support to students. Refinement in use of this data has led to forming groups, identifying targeted lessons, and intervention focus areas.

Goal 1

AVID training and support personnel continue to play a large role in the development of Student Success Skills and vertical alignment throughout the grade levels in the district.

Goal 1

Vice Principals and Coaches played a key role in site support. Support varies depending on the site needs however, these positions are key to working with staff, students, and parents toward the vision set by the district.

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 11.8% in 5th grade and 3.6% in 7th grade. Noteworthy is the improvement in strength areas of 5th and 7th graders. 5th grade gains included aerobic capacity, body composition, and flexibility. 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

Library enhancements have included new books, facility upgrades, and student interviews consistently mentioned their excitement and wish to continue to expand genres of books available at a variety of reading levels.

Goal 1

Field trips have provided unique opportunities for students of our demographic of which would not be possible without the support of these funds. Students, staff, and parents continue to mention these in high regard.

Goal 1

Student engagement in the fine arts and science electives 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.

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 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 addition of drama and art to the After School Program was successful as evidenced by student performances and art showcases. Student engagement in these programs was high.

Goal 2

Two nurses and a contracted Licensed Vocational Nurse 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.

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

District and site incentives fueled student engagement and positive attendance directly correlated to the dashboard suspension and chronic absences. Site incentives for academics also promote working toward high expectations for performance.

Goal 1, 2, 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 2019, 149 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. 54 referrals have been made to outside agencies. This action step will continue with the continuation of a social worker at Haven Drive for a total of four in the district.

Goal 3

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

Greatest Needs

As a result of increases throughout the district, there are no state indicators or local performance indicators for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” rating. We celebrate this accomplishment and are focused on continued gains.

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

Performance Gaps

Although the district English Learner student group was a “Yellow” in Language Arts, the group falls behind “All” by 5.7 points. This is further evidenced where the English Learner group is an “Orange” in Math falling behind the “All” group by 3.5 points. As this group is 66% of our population, a focus must be placed on classroom instruction to meet the needs of this large group of children.

Research is overwhelming that instructor effectiveness is the key to improving outcomes for all students so the district will continue to invest heavily in professional development and in instructional coaching through an instructional coaching model with the support of District Support staff, Site Administrators, Teachers on Special Assignment, and instructional coaches. Student achievement must be supported by daily designated and integrated English Language Development to facilitate academic achievement. The district will support identified problems of practice by providing standards-based, outcome-driven professional development to integrate English Language Development standards within all subject areas with a focus on standards aligned forms and functions. A clear emphasis will be placed on intensive periods of class time focused on authentic engagement and opportunities to show independent comprehension of content with student speaking and writing being evident at ever-increasing levels of performance as addressed through cycles of inquiry focused on evidence of student work. This will continue to be a primary focus as it affects a significant portion of our population including other unduplicated student groups.

Goal 1

Results from the ELPAC and local measures of writing indicate assessment constructs and authentic activities 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 specific list of common errors has been compiled and will be shared with site staff to support creation of mini-lessons for targeted instruction in writing. A plan specifically to support writing will be overlaid on

the current district monthly focus for instruction to support English Learners and Innovate Ed improvement plans will continue their focus on reading and collaborative strategies that elicit writing, listening and speaking.

Goal 1

Students with Disabilities were the only district student group not achieving a performance of “Yellow” on the California Dashboard for Language Arts. This group has received a placement of “Orange” in Language Arts which is improvement over the “Red” placement last year. Growth was not sufficient for a positive move in Math resulting in a digression back to a placement of “Red” 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. 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.

Goal 1

Our mission, along with the Kern Pledge, is to ensure students are reading at or above grade level by 3rd grade so they may use their skills to read to learn.

Basic decoding, structural analysis skills, and vocabulary must be a daily instructional focus and Multi-tiered levels of support put in place for students in Transitional Kindergarten through 3rd grade to ensure students leave 3rd grade reading at grade level. 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 and support equitable service delivery. Classroom observations and grade level meetings regarding implementation of student success skills followed by targeted professional development and support in the implementation of reading strategies and use of materials will be a focus for the district. 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 K-3 Reading Intervention Teachers continuing through Title 1 funding.

Goal 1

Although the district overall placement was a “Yellow” in Math, three student groups were identified as “Orange” and one as “Red”. Students with Disabilities, English Learners, Homeless, and Socio-Economically Disadvantaged fall below the already low performance of the district, which is 69.9 points below Level 3. In addition to focusing on reading comprehension to support content, a significant focus will be placed on concepts and operations and their application utilizing a cycle of inquiry as described for Language Arts.

Goal 1

Fall 2018 Dashboard suspension data indicates White Students were the only student group to be identified as "Orange". All other student groups fell in the "Yellow" and “Green” range indicating improvement in this area. The district has implemented Safe School Ambassadors, Positive Behavior Intervention Supports, and continues work to implement restorative practices. Restorative practice support personnel include Student Success Facilitators, Social Workers, Clinica Sierra Vista, Campus Supervisors at all sites, 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 ensuring an environment with high expectations for student safety.

Although, improvement on the Dashboard was observed, current suspensions, Alternative Learning Academy referrals and behavior data identify a need for preventative measures regarding the impact of social media, fights, and bullying, which continue to be a concern as identified by students, parents, and staff.

Goal 2

Student responses taken from the Meaningful Participation Scale on the California Healthy Kids 2018 Survey have increased, yet indicate a lack of student engagement as noted by responses ranging from a low of 35% at the middle school to 47% at the elementary sites. Results of the 2018 Survey are not yet available, however, interviews with student groups highlighted meaningful participation and authentic engagement as a priority for students.

Goal 2

Homeless and White students were both identified as “Orange” on the Chronic Absence dashboard falling behind the district overall “Green” placement. Student Success Facilitators and Administrators conferencing with parents regarding student absences is critical to meet the needs of these students.

Stakeholder input concerns regarding chronic absences of any type, but especially those created by families leaving early or returning after the scheduled Winter Break, continue to be expressed. The district chronic absenteeism rate decreased from 9.6% in the 2016-2017 Midyear A2A report to 8.4% in January 2019. However, excessive excused absences have increased and are currently at a rate of 10.2% as reported by mid-year A2A data. Parent information and engagement will be a continued focus as teachers are unable to teach students that are not present. Again, Multi-tiered Systems of Support and communication are critical to student success in this area.

Goal 3

Comprehensive Support and Improvement

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

Schools Identified

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

No schools identified for Comprehensive Support and Improvement

Support for Identified Schools

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

No schools identified for Comprehensive Support and Improvement

Monitoring and Evaluating Effectiveness

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

No schools identified for Comprehensive Support and Improvement

Annual Update

LCAP Year Reviewed: 2018-19

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: N/A

Annual Measurable Outcomes

Expected	Actual
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 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) Priority 4: Pupil Outcomes 4A Statewide achievement 5x5 rubric, Equity reports/CAASPP scores	Priority 1: Basic 1A. There were zero teacher mis-assignments projected for the 18-19 school year. 82% of our staff is fully credentialed staff. 1% of currently permitted staff became credentialed. 1B. Per Williams visits, the district was 100% in compliance based on the textbook review. 1C. Per Williams visits, an Exemplary rating was received at all schools. The 2018-19 California Healthy Kids Student and Staff results are available for review. Questions regarding facilities upkeep: Staff: 91 % agree or strongly agree with clean and well-maintained facilities and property. Middle school students: 44% agree or strongly agree that school is clean and tidy which is a 9% increase.

Expected

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

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

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

18-19

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
1C. FIT review: Good or Exemplary at all schools.
Student survey results increase at each site by 5%

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 materials as measured by district observation.

Actual

Elementary students:

Sierra Vista: 79% agree or strongly agree that school building is neat and clean - 18% increase.

Bear Mountain: 71% agree or strongly agree that school building is neat and clean - 17% increase.

El Camino Real: 81% agree or strongly agree that school building is neat and clean - 6.5% increase.

Priority 2: Implementation of State Standards

2A

*Growth in dashboard data, classroom observations, review of learning windows and lesson designs and the Butte County survey results indicate substantial implementation of the state standards using the tools contained within the most recent adoption for Language Arts, English Language Development, and Math.

*PE results and classroom observations indicate substantial implementation of PE standards through dedicated PE instruction. Implementation of health standards requires further focus.

*100% of students receive Social Studies instruction at a substantial implementation level through use of core texts and integrated with related materials as measured by district observation and teacher reporting on the Butte County survey.

*100% of students received Science instruction at an initial awareness level on the Butte County survey and based on Next Generation Science Standards.

2B

*100% of English Learners receive daily instruction aligned to the CA ELD standards. Time is documented on master schedules and reviewed by site administrators. Designated ELD and integrated ELD are embedded in all content areas to promote core academic content knowledge and English proficiency as evidenced through classroom walkthroughs. EL implementation is at a Level 3 indicating awareness of the framework, use of instructional strategies and formative assessments, a defined program and professional development designed to support EL program delivery.

Expected

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.

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

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

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.

Priority 8: Other Pupil Outcomes

Physical Fitness

Percentage of students meeting 6 of 6 criteria

elementary 35%

middle school 46%

45% 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.

Baseline

Actual

Expected

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.

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

Expected

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

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.

Actual

Expected

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%

Actual

Expected

Actual

Priority 4: Pupil Achievement District Rank of Yellow or Better

4A. Statewide Assessments:

*Language Arts:

The district (all students) increased 9.6 points for a status of low (41.6 points below target). This is a continuation of a positive trend.

CAASPP historical data indicates the percentage of students performing in the Standard Not Met category decreased from 46.12% to 41.45%. All grade levels decreased the percentage of students performing in the Standard Not Met by a range of 1.95 to 9.88% with 5th grade meeting the 5% decrease goal.

*The student groups of English Learner, Homeless, Socio-economically disadvantage, Hispanic, White achieved a placement of Yellow on the Dashboard while Students with Disabilities had gains and moved from Red to Orange.

*Math

The district (all students) increased 3.3 points for a status of low (69.9) points below target. This is a continuation of a positive trend.

CAASPP historical data indicates the percentage of students performing in the Standard Not Met category decreased from 51.08% to 48.99%. Three grade levels decreased the percentage of students performing in the Standard Not Met by a range of 0.31 to 14.02% with 5th grade meeting the 5% decrease goal. Students in third and seventh grade increased the percentage in far below basic.

*The student groups of Hispanic and White achieved a placement of Yellow on the Dashboard while English Learners and Socio-economically disadvantaged had small gains and were placed in Orange. Students with Disabilities lost previous year gains and dropped moved from Orange to Red.

4B. Academic Performance Index: NA

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

4D. English Learner Progress was not measured by the dashboard this year.

The following measurements are outcomes from the 2017-2018 ELPAC.

28.6% were well developed.

35.2% were moderately developed.

20.4% were somewhat developed.

15.9% were in the beginning stage.

4E. EL reclassification calculated from June 2018- May 2019 was 4.7%

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

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

Expected

Actual

Priority 7:

100% of students, including unduplicated students, had access to all required areas of broad coursework.

100% had access to programs and services for unduplicated pupils including general educational programs, English Language Development, and services including Dual Immersion and AVID.

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.

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

Priority 8: Other Pupil Outcomes

Physical Fitness

Percentage of students meeting 6 of 6 criteria

elementary 36.1%

middle school 33.7%

Scores below are compared to the initial baseline.

1a. Aerobic Capacity

5th grade 53.7 down from 56.5%

7th grade 53.4 down from 73.5%

1b. Body Composition

5th grade 46.6 up from 39.1%

7th grade 55.5 down from 59.3%

1c. Abdominal Strength

5th grade 76.9 down from 77.4%

7th grade 59.5 up from 59.3%

1d. Trunk Extension Strength -

5th grade 100 up from 99.1%

7th grade 90.4 down from 96%

1e. Upper Body Strength

5th grade 73.1 up from 73%

7th grade 88.1 up from 80.4%

1f. Flexibility

5th grade 95.1 up from 75.9%

7th grade 81.5 down from 83.3%

14% of 3rd graders read on grade level according to I Ready at Sierra Vista.

22% of 3rd graders read on grade level according to I Ready at Bear Mountain.

17% of 3rd graders read on grade level according to I Ready at El Camino Real.

Expected

Actual

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. The percentage identified for intensive intervention in 2018-2019 was 28.82% a decrease from 46.02%.

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 - (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	The listed District level personnel are in place and have performed duties according to their particular job descriptions. The Director of Student Services was extended to 4 days per week. This year included the addition of a Certificated Technology teacher for the last months of the school year to facilitate transition for a retirement.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 472,171 3000-3999: Employee Benefits Supplemental and Concentration 156,872 2000-2999: Classified Personnel Salaries Supplemental and Concentration 121,493 3000-3999: Employee Benefits Supplemental and Concentration 85,531 1000-1999: Certificated Personnel Salaries Title III 71,953 3000-3999: Employee Benefits Title III 25,891	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 491,691.75 3000-3999: Employee Benefits Supplemental and Concentration 171,456.57 2000-2999: Classified Personnel Salaries Supplemental and Concentration 128,878.28 3000-3999: Employee Benefits Supplemental and Concentration 90,502.58 1000-1999: Certificated Personnel Salaries Title III 73,483.13 3000-3999: Employee Benefits Title III 26,638.23

		1000-1999: Certificated Personnel Salaries Special Education 25,526	1000-1999: Certificated Personnel Salaries Special Education 23,512.75
		3000-3999: Employee Benefits Special Education 9996	3000-3999: Employee Benefits Special Education 9769.83
		1000-1999: Certificated Personnel Salaries Title I 153,831	1000-1999: Certificated Personnel Salaries Title I 141,138.07
		3000-3999: Employee Benefits Title I 53,248	3000-3999: Employee Benefits Title I 49,594.96

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 - increased to accommodate number of teachers	The administrative position of Director of Human Resources was changed to a classified confidential position of Human Resources Manager. The teacher induction budgeted was applied to the number of staff needing support for their current credentialing status.	salary and intern stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 162,811	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 53,907.79
		3000-3999: Employee Benefits Supplemental and Concentration 45,172	3000-3999: Employee Benefits Supplemental and Concentration 31,604.25
		BTSA 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 38,325	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 20,000
			2000-2999: Classified Personnel Salaries Supplemental and Concentration 33,316.80
			3000-3999: Employee Benefits Supplemental and Concentration 18,594.83

			4000-4999: Books And Supplies Supplemental and Concentration 215.65
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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 2019-2020 school year as planned.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 33,750	contract cost for Accelerated Reader 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 27,542.72
			1000-1999: Certificated Personnel Salaries Supplemental and Concentration 500
			2000-2999: Classified Personnel Salaries Supplemental and Concentration 250
			3000-3999: Employee Benefits Supplemental and Concentration 136.06

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 Addition of Dean of Student Success	Vice principals and Academic coaches provided direct guidance to staff and supported targeted instruction for students through leadership and direct classroom instructional support. The position of Dean of Student Success was added to Haven Drive.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 443,654	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 495,221.66
		3000-3999: Employee Benefits Supplemental and Concentration 165,451	3000-3999: Employee Benefits Supplemental and Concentration 175,494.97
		1000-1999: Certificated Personnel Salaries Title I 250,035	1000-1999: Certificated Personnel Salaries Title I 252,874.09

		3000-3999: Employee Benefits Title I 93,941	3000-3999: Employee Benefits Title I 95,277.91
		1000-1999: Certificated Personnel Salaries Lottery 119,107	1000-1999: Certificated Personnel Salaries Lottery 121,876.80
		3000-3999: Employee Benefits Lottery 46,376	3000-3999: Employee Benefits Lottery 47,713.04

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.	<p>The Thoughtful classroom stages (standards for success) framework was implemented to provide feedback to staff as renewed on 5/1/18.</p> <p>Dr. Ed Thomas provided math professional development for all sites to support the 9 elements.</p> <p>The book "Math Tools" was purchased and provided to all teachers of math and support staff and is accounted for in Action 6.</p>	<p>thoughtful classroom and stages/Framework support 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 57,839.11</p> <p>subs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 9000</p> <p>subs 3000-3999: Employee Benefits Supplemental and Concentration 1500</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 40,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8480</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 1066.82</p>

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	Professional development was provided to administrators, instructional leaders, classroom teachers, and classified staff.	<p>overtime for training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 150,000</p> <p>overtime for training 2000-2999: Classified Personnel Salaries</p>	<p>overtime for training and subs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 42,045.60</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 8538.48</p>

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		Supplemental and Concentration 10,000	
		subs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,000	cost included in overtime for training - see above certificated personnel salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0
		registration and travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 100,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 90,000
		4000-4999: Books And Supplies Supplemental and Concentration 50,000	4000-4999: Books And Supplies Supplemental and Concentration 9161.12
		3000-3999: Employee Benefits Supplemental and Concentration 68,100	3000-3999: Employee Benefits Supplemental and Concentration 7898.59

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 (Modified funding source)	Innovate Ed Leadership sessions were provided at the district and site levels. District and site staff also attended District on the Move workshops in fall and spring.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 102,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 80,000
		1000-1999: Certificated Personnel Salaries Supplemental and Concentration 40,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 17,880
		3000-3999: Employee Benefits Supplemental and Concentration 4,000	3000-3999: Employee Benefits Supplemental and Concentration 2202.24

Action 8

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
8. Formative assessment and intervention - I Ready and PD/School City assessment software and Item Bank	Formative Assessments were utilized. I-Ready and School City contracts were renewed for implementation.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 125,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 120,087.33
			4000-4999: Books And Supplies Supplemental and Concentration 3000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	A district librarian is in place and 1 library clerk for each school runs regular library groups. Librarians ordered books for their libraries. Summer clerks were provided to move books into new / modernized libraries.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 80,500	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 81,265
		3000-3999: Employee Benefits Supplemental and Concentration 32,143	3000-3999: Employee Benefits Supplemental and Concentration 33,159
		2000-2999: Classified Personnel Salaries Supplemental and Concentration 150,534	2000-2999: Classified Personnel Salaries Supplemental and Concentration 154,072.51
		3000-3999: Employee Benefits Supplemental and Concentration 100,000	3000-3999: Employee Benefits Supplemental and Concentration 94,966.73
		4000-4999: Books And Supplies Supplemental and Concentration 50,000	4000-4999: Books And Supplies Supplemental and Concentration 32,082.54
		Follett training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0

Action 10

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	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 (modified cost - position filled with new teacher)	Special Day Preschool classes continued with 2 classes for this school year. Instructional aide positions were filled at all school sites. Read 180 teachers were in place at each site.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 448,291 3000-3999: Employee Benefits Supplemental and Concentration 169,006 2000-2999: Classified Personnel Salaries Supplemental and Concentration 85,127 3000-3999: Employee Benefits Supplemental and Concentration 43,569 1000-1999: Certificated Personnel Salaries Title I 370,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 509,720 3000-3999: Employee Benefits Supplemental and Concentration 202,808.25 2000-2999: Classified Personnel Salaries Supplemental and Concentration 86,126.94 3000-3999: Employee Benefits Supplemental and Concentration 25,571.14 1000-1999: Certificated Personnel Salaries Title I 235,723.35 3000-3999: Employee Benefits Title I 124,062.88

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
11. Summer school salaries, benefits, materials, and activities Intersession salaries, benefits, materials, and activities Arvin Advantage - After School program coordinator salary and benefits Kinder Boot Camp (modified to expand program)	Summer school was conducted for 20 days and intersession for the winter. Arvin Advantage was serviced by a program coordinator. Kinder Boot camp was conducted in July 2018.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 189,911 3000-3999: Employee Benefits Supplemental and Concentration 40,419 1000-1999: Certificated Personnel Salaries Title I 80,000 3000-3999: Employee Benefits Title I 13,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 189,911 3000-3999: Employee Benefits Supplemental and Concentration 40,419 1000-1999: Certificated Personnel Salaries Title I 35,810.40 3000-3999: Employee Benefits Title I 12,121.23

		2000-2999: Classified Personnel Salaries Supplemental and Concentration 35,000	2000-2999: Classified Personnel Salaries Supplemental and Concentration 35,000
		3000-3999: Employee Benefits Supplemental and Concentration 4500	3000-3999: Employee Benefits Supplemental and Concentration 8750
		transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 25,000	5700-5799: Transfers Of Direct Costs Supplemental and Concentration 20,000
		1000-1999: Certificated Personnel Salaries Base 37,000	1000-1999: Certificated Personnel Salaries Base 37,000
		3000-3999: Employee Benefits Base 12,000	3000-3999: Employee Benefits Base 12,000
		4000-4999: Books And Supplies Supplemental and Concentration 10,000	4000-4999: Books And Supplies Supplemental and Concentration 10,000

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.	The budget for Special Projects Clerk was not fully expended due to leave. Funds were expended for hourly help to support programs and preparation.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 15,651 3000-3999: Employee Benefits Supplemental and Concentration 2119.27	2000-2999: Classified Personnel Salaries Supplemental and Concentration 9656.37 3000-3999: Employee Benefits Supplemental and Concentration 2979.19

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
13. Fund and expand Dual Immersion program: materials	Replacement textbooks were purchased for use in the Dual Immersion program. Professional	textbooks and classroom libraries science adoption as social studies was adopted 2017-2018	4000-4999: Books And Supplies Supplemental and Concentration 177,679

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

development was attended as planned.

The science adoption is pending as of the date of this writing.

4000-4999: Books And Supplies Supplemental and Concentration 97,829

workshops/travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 18,000

overtime/subs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 25,000

3000-3999: Employee Benefits Supplemental and Concentration 2000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6815

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 6265.33

3000-3999: Employee Benefits Supplemental and Concentration 1253.00

Action 14

Planned 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.

Actual Actions/Services

Rolling labs were purchased for each site to expand access and outdated, damaged technology equipment was replaced.

Additional materials were purchased to support technology.

Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration 500,000

Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental and Concentration 273,416.36

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 11,472.15

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2000

3000-3999: Employee Benefits Supplemental and Concentration 383.42

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 Summer Band Camp Materials for Class and elective	Project Lead the Way elective components were added to the middle school. Interactive science was continued as was the AVID elective. Elementary art and PE continued as planned. Elementary music was supported through substitute services for a portion of the school year in the absence the assigned teacher. Science materials were not purchased as a curriculum was adopted for implementation in 2018-2019.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 355,691	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 345,005.27
		3000-3999: Employee Benefits Supplemental and Concentration 151,820	3000-3999: Employee Benefits Supplemental and Concentration 152,881.71
		4000-4999: Books And Supplies Supplemental and Concentration 250,000	4000-4999: Books And Supplies Supplemental and Concentration 70,000
			5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 12,361.23
			band trips 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 3204.83

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Field trips were conducted at all sites. College trips were conducted at a minimal level and will be expanded next year It was determined that 30 students per elementary site will be recruited to attend Camp Keep in 2019-2020. A reservation request has been submitted.	5700-5799: Transfers Of Direct Costs Supplemental and Concentration 65,000	5700-5799: Transfers Of Direct Costs Supplemental and Concentration 58,000
		5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 35,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 18,000
		N/A	
		N/A	

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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17. Support personnel for English Learner services ELL clerks - 2 for district Ellevation software program ELPAC testing	Both English Language Learner clerks were in place and the Ellevation software was utilized for redesignation forms. Substitutes for teachers to be able to test and specifically note needs of students as on-the-job professional development were hired. Instructional aides were utilized during summer months for initial ELPAC testing.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 67,577.33	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 67,557.33
		3000-3999: Employee Benefits Supplemental and Concentration 45,561.37	3000-3999: Employee Benefits Supplemental and Concentration 41,163.11
		N/A	0 N/A
		5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 27,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 23,000
		2000-2999: Classified Personnel Salaries Lottery 18,215	2000-2999: Classified Personnel Salaries Lottery 18,705.22
		3000-3999: Employee Benefits Lottery 13,945	3000-3999: Employee Benefits Lottery 13,721.03
		subs to allow teachers to test own students /overtime for training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 35,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 25,440
		3000-3999: Employee Benefits Supplemental and Concentration 6138	3000-3999: Employee Benefits Supplemental and Concentration 2956.82

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Funds were allocated to sites to meet the needs of targeted students and with input provided by site staff and their school site councils. Items mentioned in planned actions were implemented.	4000-4999: Books And Supplies Supplemental and Concentration 300,000	4000-4999: Books And Supplies Supplemental and Concentration 42,548.49
		5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 12,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 8875.52

Student Incentives
 Supplemental student materials
 Incentive Field Trips
 Categorical Clerks/overtime
 Minicorp Support - will not continue
 Americorp

2000-2999: Classified Personnel
 Salaries Supplemental and
 Concentration 94,390

2000-2999: Classified Personnel
 Salaries Supplemental and
 Concentration 155,159.85

3000-3999: Employee Benefits
 Supplemental and Concentration
 30,084

3000-3999: Employee Benefits
 Supplemental and Concentration
 80,000

N/A

1000-1999: Certificated
 Personnel Salaries Supplemental
 and Concentration 24,408

5700-5799: Transfers Of Direct
 Costs Supplemental and
 Concentration 7137.44

Action 19

Planned Actions/Services

The district will ensure LCAP
 student groups who also receive
 special services as students with
 exceptional needs are provided
 additional materials to meet any
 needs related to language
 development and/or to support
 their academic achievement as a
 migrant or foster student.

Actual Actions/Services

Preschool materials

Budgeted Expenditures

4000-4999: Books And Supplies
 Supplemental and Concentration
 10,000

Estimated Actual Expenditures

4000-4999: Books And Supplies
 Supplemental and Concentration
 9103.83

Action 20

Planned Actions/Services

20. District student incentives

Actual Actions/Services

Incentives were purchased at sites
 and the district level.

Budgeted Expenditures

4000-4999: Books And Supplies
 Supplemental and Concentration
 15,000

5000-5999: Services And Other
 Operating Expenditures

Estimated Actual Expenditures

4000-4999: Books And Supplies
 Supplemental and Concentration
 8685.33

5000-5999: Services And Other
 Operating Expenditures

Supplemental and Concentration
12,000

Supplemental and Concentration
850.00

5700-5799: Transfers Of Direct
Costs Supplemental and
Concentration 3000

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 - 20 from Goal 1 were implemented with the intent of the goal of increasing academic achievement. Personnel, contracts for services, and materials were implemented to increase equitable opportunities to meet identified needs of unduplicated student groups and staff serving them. Funds were not fully expended in various action steps.

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

As reflected in the Arvin Union School District dashboard, past actions and services proved effective in increasing academic achievement. In English Language Arts growth was realized for the six numerically significant student groups. In Math, services proved to be effective as there was a slight increase in achievement for five out of the six students groups and these actions were continued in the 2017-2018 school year. Grade level and leadership planning also proved key as they focused on differentiated instruction and more systematic services to students. Overall, Professional Development also proved effective as the data gathered from the Professional Learning Community Survey Results indicated increases in five key areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Salary increases due to district negotiations and increases in benefits have increased costs for action steps throughout this goal including personnel.

1.1 Pending retirement of a certificated technology teacher, a replacement was hired prior to the end of the school year.

1.2 The action step including salary and benefits for the Director of Human Resources had differences in budgeted vs. estimated expenditures due to a change in staffing. The administrative position of Director of Human Resources was not back-filled, but instead changed to a classified confidential position of Human Resources Manager working under the direction of the Assistant Superintendent.

1.5 Consultant costs for Thoughtful Classroom math support were less than estimated.

1.6 Costs for professional development and related materials were overestimated as Saturday trainings were not held as first planned. Summer trainings will be piloted in June 2019.

1.7 InnovateEd leadership meetings were held one less session than anticipated resulting in less expense.

1.13 With the adoption of a science curriculum, the district has decided to fully purchase materials for Dual Immersion classrooms to begin the 2019-2020 school year resulting in an increased cost. Professional development costs to date are lower than expected. Professional development costs were impacted by the change in schedule of Dual Immersion Conferences.

1.14 Significant increases to technology over the past several years has not resulted in increased use for 21st century skills. Rather than purchase more machines, we must focus on building a professional development and maintenance of current machines infrastructure and system. Costs were less than estimated.

1.15 Costs of materials were less than estimated as instructional materials money will allow for purchase of a full science curriculum and supplemental materials will not be required. It was determined to not begin an LCAP funded pilot of science materials for the 2018-2019 school year.

1.16 College trips were not scheduled as budgeted due to the impact on buses. Charters will be used in 2019-2020.

1.18 Allocations for this action step were placed largely in materials, however sites contracted for outside services and had staff and transportation costs instead.

1.20 Site and district incentives were funded through various action steps and sources resulting a less costs for this action step.

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.

*Formatting items within the "Actual" section of the Annual Measurable Outcomes are a result of initial input of data as the plan was first written. Space within added text boxes supports printing to view all text which is not visible due to formatting issues within the Document Tracking Services template. Additionally, items in the initial year indicated as blank are intentionally meant to be Not Applicable, however at this time the annual update section is not open for revision.

1.2 The district will continue with classified personnel in the Human Resources Department.

1.5 Stakeholder input has led to the determination that internal coaching to support administrators with observational feedback given a strong foundation has been built in this area. Consensus was to discontinue online vendor services. No Thoughtful Classroom contracts will be implemented at the district level.

- 1.8 Removal of unused test bank services from vendor contracts has been completed while we continue all other services with Schoolcity "Illuminate".
- 1.9 Library support will be continued with the addition of furniture and higher level books based on student and stakeholder input as Accelerated Reader continues to attract students to library services.
- 1.10 A decrease of 1 intervention teacher per site will be implemented to prevent substantial interruption during the school day noted this year.
- 1.14 Technology equipment will be replaced and specific labs purchased based on LCAP stakeholder input. We are not pursuing 1 to 1 at this time resulting in a lower projected budget.
- 1.16 Camp Keep will be implemented as planned as a pilot for 30 students per site.
- 1.18 Alignment of budget references has been revised to reflect expenditures during the 2018-2019 school year.
- 1.19 Supplies and materials for intensive intervention/Tier 2 and 3 has been expanded.
- 1.20 Stakeholder input requested more funds for student incentives which has been budgeted.

Annual Update

LCAP Year Reviewed: **2018-19**

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: N/A

Annual Measurable Outcomes

Expected

Metric/Indicator

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

3A: Parent input meetings and surveys
3B. Participation rates
3C. Parent Participation rates for IEP completion

6A Suspension Rate
6B Expulsion Rate
6C Healthy Kids and district climate survey

18-19

Priority 1: Basic
Meet Williams Act requirements of:

Actual

Priority 1: Basic
1A. There were zero teacher mis-assignments projected for 2018-2019
82% of our staff is fully credentialed staff.
1% of currently permitted staff became credentialed.

1B. Per Williams visits, the district was 100% in compliance based on the textbook review.

1C. Per Williams visits, an Exemplary rating was received at all schools.

The 2018-19 California Healthy Kids Student and Staff results are available for review. Questions regarding facilities upkeep:
Staff: 91 % agree or strongly agree with clean and well-maintained facilities and property.
Middle school students: 44% agree or strongly agree that school is clean and tidy which is a 9% increase.
Elementary students:
Sierra Vista: 79% agree or strongly agree that school building is neat and clean - 18% increase.

Expected

1. Zero teacher misassignments with fully credentialed staff totaling 85%. 33% of currently 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

Priority 3: Parent Involvement:

3A 60% Parent survey return rate.

3B Parent Surveys will show 93% 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 1 Latino Family 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.

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.

Priority 6: School Climate

Pupil suspension rate: District rate below 3%

Expulsion rate below 0.3%

Local measures:

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 85% at elementary sites and 70% at middle school.

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-

Actual

Bear Mountain: 71% agree or strongly agree that school building is neat and clean - 17% increase.
El Camino Real: 81% agree or strongly agree that school building is neat and clean - 6.5% increase.

Priority 3: Parent Involvement

3a: The district survey return rate is 49.6% using the paper California Healthy Kids Parent Survey.
Attendance at Coffee with the Principal for formal LCAP input ranged from 13 to 30.

3B: Sites offered a variety of parent activities.
Parenting Partners: each site held 1 cycle
Family Meals: Sierra Vista 1 cycle
Latino Family Literacy: each site held 1 cycle
Coffee with the Principal opportunities including invited guests SV 9, ECR 9, BME 10, HD 6
Lunch on the Lawn: SV 2, ECR 2, BME 2
AVID/parent workshops/assemblies: SV 61, ECR 35, BME 63, HD 26
Open House: all sites once
Parent Conferences: two sets of parent conferences
February parent conference attendance was reported as Bear Mountain 92%, El Camino 93%, Sierra Vista 95%, and Haven Drive 35%

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

Two gate parent nights were hosted.

3C: 100% of IEP completion with parent input.

Priority 6: School Climate

6A.

The district received an overall fall 2018 Dashboard rating of "Green" with a student suspension rate of 1.6%. 2017 - 2018 end of year data indicates 53 students were suspended. At the time of writing the 2017-2018 plan, the number was 48 students for 212 days of suspension. To date (5/20/19) in the 2018-2019 school year the total is 35 students for a total of 184 days. The Dashboard report indicates 3 student groups in the "Green" including English Learners, Homeless, Socio-economically disadvantaged, and Hispanic with rates ranging from 0.8 to 1.5%. The students with disabilities suspension rate

Expected

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.

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%.

3C The district has not held parent committee meetings for students with exceptional needs and does not have baseline data for IEP completion with parent input.

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.

Actual

decreased by 1.2% but is still high at 3.2%. On the other hand, suspensions of the white student group increased by 1.2% for a total rate of 3.9%.

6B.

The district had 2 expulsions for the 2018-2019 school year estimated to be .06%.

6C.

Local measures: California Healthy Kids survey

This year was the 3rd year for distribution of the Healthy Kids Survey to have comparable scores for 5th and 7th grade. Questions in regard to rules and norms, safety, and school connectedness were focus areas:

Rules and norms

Elementary sites: Treated fairly when break rules 53% up from 52% last year

Middle school: Clarity of rules 70% up from 59% last year

Safety

Elementary sites: Feel safe at school 76% down from 83% last year

Middle school: Perceive school as safe 59% up from 54% last year

Elementary sites: School Connectedness 72% up from 57% last year

Middle school: School connectedness 62% up from 21% last year

Elementary sites: Meaningful Participation 47% up from 27% last year

Middle school: Meaningful Participation 35% up from 14% last year

Expected

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%.

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

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. 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 CAFE for parents	Staffing positions were filled and job duties implemented. Parents attended CAFE. Materials and snacks were purchased to support parent participation in parent workshops.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 70,223 3000-3999: Employee Benefits Supplemental and Concentration 15,988	2000-2999: Classified Personnel Salaries Supplemental and Concentration 70,000 3000-3999: Employee Benefits Supplemental and Concentration 57,000

		workshop materials, parent awards, snacks 4000-4999: Books And Supplies Supplemental and Concentration 5,000	4000-4999: Books And Supplies Supplemental and Concentration 1000
		CABE for parents 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1000
		2000-2999: Classified Personnel Salaries Local Restricted Programs 40,332	2000-2999: Classified Personnel Salaries Local Restricted Programs 33,052.80
		3000-3999: Employee Benefits Local Restricted Programs 7755	3000-3999: Employee Benefits Local Restricted Programs 22,211.92

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	The Blackboard Connect contract was renewed and used for parent notifications however a credit was applied for no cost this year	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 35,000	Family Leadership and newsletters 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 9146.49
	The Parent Facilitator completed newsletters throughout the year.		microphones and earphones for group translating 4000-4999: Books And Supplies Supplemental and Concentration 1806
	The district and site webpages were maintained funded through base funds.		marquees 6000-6999: Capital Outlay Supplemental and Concentration 38,021
	Training and support for Family Leadership workshops was completed.		

Purchase of electronic marquees at 2 elementary sites and 1 middle school

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Active Shooter training was conducted by Trained Trainers of ALICE at the beginning of the school year. All staff attended.	overtime and subs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3200.00
	Trauma informed care training was conducted at the beginning of the school year.	3000-3999: Employee Benefits Supplemental and Concentration 1000	3000-3999: Employee Benefits Supplemental and Concentration 400
	SWIS contracts were renewed and data input at school sites for review.	PBIS and SWIS contracts and workshops California Healthy Kids Survey Active shooter / Trauma Informed Care	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 3416
	California Healthy Kids Survey was administered to staff, students, and parents.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000	
	Funds were assigned to sites who selected to use funds as incentives for PBIS.	conference registrations and travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 30,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1548
	The Suicide Prevention program was supported by Social Workers at each site.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 7500	2000-2999: Classified Personnel Salaries Supplemental and Concentration 764.99
		3000-3999: Employee Benefits Supplemental and Concentration 2000	3000-3999: Employee Benefits Supplemental and Concentration 200

			4000-4999: Books And Supplies Supplemental and Concentration 2170
			field trip incentives 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 1044.72

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 Modified to provide funds to after school programs	Summer School sports camp was co-funded with 21st Century.	summer sports camp 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5000
	Elementary and Middle School sports were conducted as planned.	coach stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 55,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 43,000
	Drama and art added to after school program and clubs supported at all sites.	3000-3999: Employee Benefits Supplemental and Concentration 5000	3000-3999: Employee Benefits Supplemental and Concentration 11,000
		bus trips middle school 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 18,000	5700-5799: Transfers Of Direct Costs Supplemental and Concentration 8000
		bus trips elementary 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 10,000	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 9000

		3000-3999: Employee Benefits Supplemental and Concentration 2000	3000-3999: Employee Benefits Supplemental and Concentration 1000
		club and after school support materials 4000-4999: Books And Supplies Supplemental and Concentration 50,000	4000-4999: Books And Supplies Supplemental and Concentration 1511
		activities to expand after school program 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 60,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 45,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Personnel for student supervision - modified to expand Campus Supervisor - expand to 6 hours Noon Duty staff - increase staff numbers Gate Duty staff	Campus supervisors were in place at all sites - hours were not formally extended to 6 hours however sites with particular needs with prior permission funded staff to serve individual student and site needs. Noon duty staff numbers were increased and positions filled at all sites. Gate duty staff were in place at all sites.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 250,000 3000-3999: Employee Benefits Supplemental and Concentration 52,000	2000-2999: Classified Personnel Salaries Supplemental and Concentration 250,000 3000-3999: Employee Benefits Supplemental and Concentration 57,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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6. Maintenance Personnel to ensure immediate repairs
Director of Maintenance
HVAC technician

Positions of Director of Maintenance and HVAC technician were in place for the school year.

2000-2999: Classified Personnel Salaries Supplemental and Concentration 125,975

2000-2999: Classified Personnel Salaries Supplemental and Concentration 133,800

3000-3999: Employee Benefits Supplemental and Concentration 69,109

3000-3999: Employee Benefits Supplemental and Concentration 71,372.09

Action 7

Planned 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

Actual Actions/Services

Lighted stop signs were purchased as a pilot as requested by parent groups.

Camera work was put out to bid and work is expected to begin during the summer months.

Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 400,000

Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 67,000

lighted stop signs 4000-4999: Books And Supplies Supplemental and Concentration 1198

Raptor labels 4000-4999: Books And Supplies Supplemental and Concentration 466.13

Action 8

Planned Actions/Services

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

Actual Actions/Services

Libraries and playgrounds were upgraded.

Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 400,000

Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 629,598.50

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. Work with Arvin Police Department to provide safety and assistance Eliminate for this year	Arvin Police Department was not contracted with this year.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10. District liaison attends local advisory group meetings for foster youth and supports Foster students with necessary items to begin school.	The foster liaison attended advisory meetings and purchased items for foster students.	4000-4999: Books And Supplies Supplemental and Concentration 5000	4000-4999: Books And Supplies Supplemental and Concentration 1000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
11. Childcare to accommodate parent meetings	Childcare was provided at district 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 100
			4000-4999: Books And Supplies Supplemental and Concentration 19.45

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 were implemented with fidelity to the intent of the goal to provide a safe and welcoming environment.

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

Facilities per the Williams review exceeded standard. Facilities in general are in better repair than previous year based on district walkthroughs and climate control in terms of heating and air conditioning continues to be improved with a site technician compared to out of town vendors.

Parental involvement opportunities continue to be highly favorable among core groups of parents who continue to demonstrate their passion to attend more classes for self-learning and to support students. Frequent communication from sites continues to build a bridge between home and school. Parents expect timely information and express their appreciation for venues to share their viewpoints. The invitation of outside partners to attend Coffee with the Principal has increased attendance at those events.

The district continues at a Level 2 based on SWIFT survey outcomes - Installing in the area of promotion of positive school culture and support for a safe learning environment. Campus supervisors, noon duties, and gate personnel have been critical to proactively supervise which prevents issues and they have intervened when student behavior requires. Suspensions to date have decreased for the 2018-2019 school year.

Student enrollment in supplemental activities has an increasingly higher enrollment as multiple staff have picked up open positions to ensure activities are available for student participation.

We are thrilled to see the impact of social-emotional action steps to support California Healthy Kids survey outcomes with gains in focus areas. The district will continue to focus on selected areas - especially in the role of engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

District -wide raises impact salaries and benefits throughout this action step.

1.1 Employee benefits for full time employees not initially budgeted have been added.

1.2 Blackboard connect costs were not charged due to overpayment last year. Marquees for family involvement and information have been added.

- 1.3 PBIS training has been conducted through a consortium SSAE grant.
- 1.4 Elementary busses were not implemented. Materials and activities for afterschool program were less as costs were picked up by the ASES grant due to excess funds as a result of unfilled positions through our contract with Boys and Girls club.
- 1.7 Cameras will be partially funded through the 2019-2020 school year funds and costs were decreased for this year.
- 1.8 Facility focus areas were moved ahead and costs increased in this area.
- 1.10 A decrease in the number of foster students resulted in decreased need.

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.

Although academic growth is noted throughout the district, surveys and interviews with stakeholders continues to indicate a need for improvement in meaningful relationships, engagement, and continued safety. Title IV funds have been applied for to supplement this need in the 2019-2020 school year.

2.4 Field trips and club funding and related salaries has been expanded based on stakeholder input. Charter busses will support expanded field trips to colleges and out of county trips.

2.5 Expanded supervision has been requested and funds allocated for gate and noon duty at sites. Title IV funds will support an additional campus supervisor at the middle school and 2 hours additional services for the elementary sites focused on respectful relationships.

2.9 Police services have been taken out of the plan as requested by parents.

Annual Update

LCAP Year Reviewed: **2018-19**

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: N/A

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

18-19

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

5B Chronic Absenteeism Rate: Sustain or decrease the chronic absenteeism rate from 2017-2018.

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

5A: School Attendance Rates: Overall attendance rate to date: 95.88%

5B: Chronic Absenteeism Rate: The district chronic absenteeism rate reported on the district dashboard was 8.5% which placed the district in the Green category through decreasing rates. February 2018-2019 A2A Mid-year report shows 8.44% chronic. We estimate chronic absenteeism to be 9.76% for the 2018-2019 school year.

Mid year site chronic absences as reported by A2A
Haven Drive 8.81% an increase from 7.1%
El Camino Real 6.76% an increase from 6.7%
Sierra Vista 8.22% an increase from 6.2%
Bear Mountain 10.29% an increase from 9.7%

5C: Middle school drop out rate 0%

5D: High School Drop out rate : N/A Elementary District

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

District Truancy Rate: As reported by A2A mid-year report, the district mid-year truancy rate was 16.54% compared to mid year last year at 18.7%.

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

Mid year truancy rates as reported by A2A
Haven Drive 21.19% a decrease from 23.6%
El Camino Real 11.42% a decrease from 16.8%
Sierra Vista 14.79% a decrease from 16.1%
Bear Mountain 20.18% a decrease from 23.7%

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.	Multiple components of Attention2Attendance initiatives were in place.	Contracts A2A 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 45,000	contract for A2a and attendance incentives 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 46,020.00
School Site Clerks	Site Clerks were in place at all sites. Attendance incentives were provided at all sites.	\$2000 each site attendance incentive 4000-4999: Books And	4000-4999: Books And Supplies Supplemental and Concentration 493.44

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		Supplies Supplemental and Concentration 8,000	
		2000-2999: Classified Personnel Salaries Supplemental and Concentration 156,000	2000-2999: Classified Personnel Salaries Supplemental and Concentration 157,997.75
		3000-3999: Employee Benefits Supplemental and Concentration 111,328.57	3000-3999: Employee Benefits Supplemental and Concentration 112,648.85
			travel costs for conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 225.16
			bus costs 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 2233.69

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 Facilitators were in place at each site and held parent workshops/communication opportunities. Snacks and supplies for parent meetings.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 117,000	2000-2999: Classified Personnel Salaries Supplemental and Concentration 120,000
		3000-3999: Employee Benefits Supplemental and Concentration 103,403.91	3000-3999: Employee Benefits Supplemental and Concentration 104,500
		Supplies - \$1000 each site 4000-4999: Books And Supplies Supplemental and Concentration 4000	4000-4999: Books And Supplies Supplemental and Concentration 28.50

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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3. Personnel to support physical and mental health to support attendance Clinica Sierra Vista District Nurses (3) Nurses Aide	Clinica Sierra Vista services were provided through contract at Haven Drive. Two nurses and a nurse's aide were available in the district. The district contracted with for additional nursing services in the absence of a 3rd nurse.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 80,000	contract for services with clinica 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 78,000
		1000-1999: Certificated Personnel Salaries Supplemental and Concentration 208,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 213,340.22
		3000-3999: Employee Benefits Supplemental and Concentration 73,289.53	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 76,069.04
		2000-2999: Classified Personnel Salaries Supplemental and Concentration 34,000	2000-2999: Classified Personnel Salaries Supplemental and Concentration 34,104.85
		3000-3999: Employee Benefits Supplemental and Concentration 27,018.91	2000-2999: Classified Personnel Salaries Supplemental and Concentration 26,716.96

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 Increase from 3 to 4 School Social Worker (1 dedicated to each stie) KCSOS administrative services (secretary and KCSOS prevention specialist) and related training	Social workers were in place at each school site.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 475,185	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 475,685
			4000-4999: Books And Supplies Supplemental and Concentration 535.40

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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5. Alternative Learning Academy Grades 4-8 as an alternative to suspension /expulsion one teacher, two 3.75 hour aides, additional curriculum	The Alternative Learning Academy class was held with 1 teacher and 2 aides.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 55,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 51,500
		3000-3999: Employee Benefits Supplemental and Concentration 32,000	3000-3999: Employee Benefits Supplemental and Concentration 27,500
		4000-4999: Books And Supplies Supplemental and Concentration 10,000	4000-4999: Books And Supplies Supplemental and Concentration 0
		2000-2999: Classified Personnel Salaries Supplemental and Concentration 32,000	2000-2999: Classified Personnel Salaries Supplemental and Concentration 32,000
		3000-3999: Employee Benefits Supplemental and Concentration 4000	3000-3999: Employee Benefits Supplemental and Concentration 3500
		behavioral intervention curriculum 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 30,000	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 and add a Saturday mentoring class	This class was not held.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 9000	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
		5700-5799: Transfers Of Direct Costs Supplemental and Concentration 5,000	5700-5799: Transfers Of Direct Costs 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 action 6, were implemented. A focus on student attendance through staffing, parent conferencing, and awards has continued.

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 has decreased as parents accepted the referral to the Alternative Learning Academy as an alternative to suspension. Behavior resulting in offenses prompting possible suspension continue at rates concerning to stakeholders.

Mid year attendance reporting indicates Truancy is up to 16.5% from 14% but chronic truancy is 1.6% down from 2.4%. The Chronic Rate was 8.4% down from 9.4%, however has increased for the 18-19 school year to previous levels.

Engagement building relationships continues to be a focus. All staff within this action step play a role in wrap-around services and a significant gain has not been noted.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 3.1 Incentive allocations were in various areas not just books and materials as budgeted.
- 3.2 Parent supplies were not as great as estimated due to carryover of materials from last year.
- 3.5 Books and supplies were not needed as regular curriculum is implemented.
- 3.6 The entire action step of Saturday school was not implemented.

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.

A focus on districtwide equity and engagement will be initiated based on outcomes to date. Expected outcomes, not yet met, will be our focus although not resulting in increased costs.

- 3.1 Attendance incentives have been increased to acknowledge not only perfect and excellent attendance but also growth.
- 3.4 Additional costs for contracts will be supplemented by Title IV.
- 3.6 Wings of Knowledge will replace the action step of Saturday school to promote engagement.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

The 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. This year a video was used to provide an overview of the district's LCAP. These meeting times and dates were posted on the district website at the beginning of the year and held as part of regular district meeting functions. 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 year 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 Superintendent and 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 25, April 8, and May 13.

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 to respond to expected outcomes related to action steps directly affecting their positions by provided written and verbal input. These mini-meetings Family Resource Center Staff (February 8, March 25) Student Success Facilitators (February 15), Library Staff (March 8), Instructional Assistants (February 14), PE teachers (May 1), Music Teachers (April 7 and 23), Technology Department (March 13), After school staff (March 15), and Art Teachers (April 23), MOT leads (January 25, March 28).

DISTRICT TEACHERS

District and site administrators met with instructional staff from each school in an afterschool setting where the eight priority areas, current action steps and data were reviewed. Written input along with participation in discussions provided input. Haven Drive (February 26), El Camino (February 19), Sierra Vista (February 26), and Bear Mountain (February 19).

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 Bear Mountain Parents Coffee with Principal (March 15), Migrant PAC night meeting (February 26), Haven Drive Parents Coffee with the Principal (February 28), Sierra Vista Parents Coffee with the Principal (February 22), El Camino Parents Coffee with the Principal (March 21), and a Parent Community Forum evening meeting (January 29, March 5). 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 March 7. The District Superintendent, Assistant Superintendent, and board president attended a meeting of the Vecinos Unidos of the Dolores Huerta Foundation on April 24th where they were presented with a presentation of the goals of the foundation, the committee, and seven priorities as input.

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 in April.

Surveys were completed by staff members including the California Healthy Kids Staff survey and the Professional Learning Community survey.

California Healthy Kids survey – first week of November

ADVISORY COUNCILS

*District Advisory Council Meetings) - This committee is composed of members representing the district and school sites including staff and parents of unduplicated 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, November 1, January 30, February 27, March 27, April 10 and May 1. 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 15 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/Workshops with the School Board on District vision, LCAP goals, action steps, outcomes and budget. August 21, 2018; September 11, 2018; October 16, 2018; December 11, 2018; January 15, 2019; February 19, 2019; March 2, 2019; March 12, 2019; April 9, 2019; May 21, 2019; June 11, and 18, 2019

LOCAL BARGAINING UNITS

Bargaining unit leadership representatives met early in the year for certificated negotiations on August 15th and classified for negotiations on August 14th and 27th. 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 21 and May 9 at the district office. CSEA members were not in attendance at the May 9 meeting and input for the plan was delayed until the monthly CSEA input meeting.

June 11, 2019 A draft of the LCAP brought to a school board meeting for questions, comment, and a public hearing.

June 18, 2019 The district presented the LCAP for board approval at a regularly scheduled meeting of the school board. The plan was approved as presented.

Impact on LCAP and Annual Update

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

Through meetings with the groups listed above input was gathered on district input forms and then compiled onto a master excel grid by topic and sorted in alphabetical order. This information has been further condensed as applicable to current action steps with suggestions and concerns noted with each.

Goal 1 Actions 1 and 2

Input from Haven Drive parents, students, and staff along with instructional assistants stressed the desire to hire fully credentialed staff and efforts to this end will continue. Input related to class sizes was noted. Teacher/student staffing ratios will remain at 24 to 1

in grades TK – 3 and 30 to 1 in grades 4-8 with the exception of PE classes. The importance of the Human Resources department in these efforts was noted by the Haven Drive staff and the District English Learner Committee. Training and support from District Personnel, the Teacher Induction program and Teachers on Special Assignment were noted by various input groups. Positions and contracts will continue including a 2% raise for 2019-2020 in an effort to retain highly qualified staff and attract personnel to our district which is in an outlying area.

Three specific focus areas mentioned by stakeholder groups will receive strategic district-wide attention from staff in this action step through goal setting, professional development, modeling, and follow-up support. Structures already in place through Innovate Ed, which was mentioned by staff at Haven Drive, El Camino, administration, and the Arvin Teachers Association, will be utilized to share best practices at the district and site levels. Priority areas 1-3:

1. ...mentioned by students at all schools, parents at Bear Mountain and Sierra Vista, District office staff and program staff, instructional aides, and community input was ensuring pupil engagement to ensure exposure to standards-based lessons, independent acquisition and implementation of student success skills, and career based opportunities to create projects and performances.
2. ...mentioned by instructional staff, parents, and community input was the need for additional support for English Learners including ensuring clarity of criteria followed by targeted intervention to ensure students are moving toward reclassification.
3. ...noted by students at all sites and multiple parent groups was support for use of instructional technology for research, project-based learning, and intervention. Additionally, was the need for infrastructure to support technology-based action steps and that the technology hardware is available to support action steps implemented through LCAP. A third element is improving customer service from the technology department. To support these ends and requests for more immediate and personalized support, technology personnel will be assigned to, although not housed at, particular sites and assigned particular roles. Purchases will be made to support technology needs. Goal 1 Action 14

Goal 1 – Actions 3 and 9

The library was mentioned by various student groups as a safe, welcoming place. Librarian input focused on additional furniture to house books purchased over time. Staff at Haven Drive, Bear Mountain, and El Camino expressed their desires for emphasis on reading supported by the library programs and Accelerated Reader. Students from all sites asked for more books aligned to Accelerated Reader levels. These needs will be met through the continuation of funding of Action steps 3 and 9. The impact of Accelerated Reader at Haven Drive was expressed by students, instructional aides, staff, and parents as requiring modifications to be successful. Goal setting with measurable outcomes will be expected from all sites to support program implementation.

Goal 1 Action 4

The input regarding site Vice Principals, the Haven Drive Dean, and academic coaches varies by site and were noted by site teachers, instructional aides, and parent governance groups. Site administrator visibility, involvement in conferencing and home visits with parents and students, and engagement with positive climate building/equity in behavior consequences were mentioned in various input meetings. Positions will continue with modifications to funding sources to facilitate fulfillment of these needs as opposed to a larger focus on academics. Safety and attendance come before learning.

Goal 1 Action 5

The Thoughtful Classroom contract for an online observation tool and related professional development will not be continued for the 2019-2020 school year with input provided by site administrators and site staff.

Goal 1 Action 6 and 7

The district's work with Innovate Ed has supported sites to align and focus their work on lead and lag metrics. Specific academic avenues including close reading, writing, digital notetaking, project based application including technology, and student success strategies are components of their site plans. To be mindful of this focus, the district will not be venturing out to implementation of new programs or professional development that does not directly impact lead and lag metrics.

Highly trained staff are the foundation of a strong school system. Input from all stakeholders highlighted various components of continuing academic training needs including deepening knowledge of claims and targets for standards and vertical alignment, AVID (Advancement Via Individual Determination), writing, support for Dual Immersion, reading strategies, English Language Development strategies, math strategies, support for professional collaboration, use of technology, elements to support multi-tiered systems of support and differentiated instruction, and training to implement the new science standards and adoption. Kodaly Institute for band and the annual art conference will be funded to support the elementary single subject teachers. Instructional assistants will receive targeted monthly professional development to support the items listed above.

Goal 1 Action 8

With the vision of implementing assessments which drive instruction, assessment committee input has determined Interim Assessment Blocks, IReady assessments, trimester writing assessments, and English Language Development Assessments will continue as formative measures. Assessments over time have decreased to those listed above with goal of providing time to examine student work samples for more targeted instruction. Professional collaboration is expected to occur around these measures.

Goal 1 Action 10 and 11

Input from staff, parents, community and students have promoted interventions including Bootcamps, Summer School, Read 180, I-Ready, differentiated instruction, English Learner support, Dreambox, after school intervention, the K-3 reading intervention, and math intervention. Instructional aides will continue to be funded out of LCAP and Title funds and the district will attempt to attract bilingual candidates to support the local population including a high percentage of English Learners. Expansion of the number of staff is a site decision as is the decision to determine what grade levels to focus. A focused interest on K-3 intervention was evident from stakeholder input across the board. Preschool classes to support unduplicated student groups who are identified Special Education and are not able to attend state preschool will continue.

Fasttmath and Lexia are previous district program that have not been continued with LCAP funding. Funds set aside for winter session will be saved and used to expand summer school per input from governance groups including District Advisory Council, English Learner Committee, instructional aides, and program staff. Requests for in-home tutoring and Saturday school classes will not be implemented this coming year as attendance does not justify the class.

Goal 1 Action 12

The position of Special Projects Clerk was vacant for a large portion of the 2018-2019 school year. The impact on programs was substantial and it is the goal of the district to fill this position for the upcoming school year.

Goal 1 Action 13

Students, staff, community, and governance groups all support the continuation of Dual Immersion. Components that will be supported or funded to continue this program include purchase of textbooks, training, and collaboration days.

A new Spanish curriculum as requested by BME staff will not be purchased. Although the district would favor a Dual Transitional Kinder program, finding qualified staff with both the BLAD and the early childhood development certificate has not been possible. A dual kindergarten bridge and intervention for the Spanish component of dual will be investigated for possible implementation in future years.

Goal 1 Action 14

The ongoing replacement of current technology hardware and ancillary supplies (headphones, mice) to support I-ready and Read 180 intervention (Goal 1 - Action 10) and to ensure access to support acquisition of technology related standards will be supported by the technology department and site staff. Input from the technology department and Haven Drive staff will prompt the expansion of 2nd grade rolling labs as well as the additional purchase of a designated rolling lab for the science department at Haven Drive. A Kindergarten request to replace outdated Travelmates will be investigated and a budget set aside for cyclical replacement among the 3 elementary sites. A broadcast booth for each site will be investigated as requested by the technology department. The district will remain a Windows platform district. Going 1 to 1 through implementation of Bring Your Own Device will continue to be investigated and the district technology plan reviewed and updated to set guidelines and protocols.

Goal 1 Action 15

Haven Drive staff, Haven Drive students, Haven Drive parents, the community, and the teacher's union are all in support of expanded access to electives. All stakeholder groups want to continue with elementary and middle school art and band. Single subject Physical education teachers will continue to serve the elementary sites. A science curriculum was adopted in early May and the desire to implement this curriculum with the addition of elective science courses is high. It is the expectation of the district to purchase an integrated science curriculum focused on science, technology, engineering, and math. Curriculum and support materials will be purchased through instructional materials funds. College and career readiness including an AVID class was highly recommended and will be implemented through an AVID tutorial at the middle school as well as schoolwide at all schools. A Spanish elective will be implemented at the Middle School. Materials, training, curriculum and salaries will be budgeted accordingly. Although requested, drama will not be implemented as an elective but will be available through after school program. Choir may possibly be added to the elementary curriculum depending on the skill set and schedule of the newly hired teacher. Career Technical Education is an area for continued investigation which has been initiated with Project Lead the Way and a summer health career academy. Current staffing credentials are used to the maximum to provide classes on the most recent draft master schedule for Haven Drive.

Goal 1 Action 16

Field trips as mentioned by all type of input groups will continue with the vertical alignment guide to promote grade appropriate, real-world experiences that our demographic would not otherwise get to visit. In addition, college field trips are identified for each grade level moving from close to home to areas outside the county. Charter busses may be used to facilitate multiple groups leaving campus and ensuring custodian/drivers are not pulled from duties as in the past which causes maintenance and cleanliness issues which have been multiple times in input sessions. 30 students from each elementary campus will be able to attend Camp Keep in the upcoming school year as requested in past years. College field trips for parents has been mentioned and will be implemented through a Parent University Project. The district has budgeted and will consider purchase of a non-commercial size van to transport students for trips with small amounts of students.

Goal 1 Action 17

English Learner Clerks will continue.

Goal 1 Action 18

Flexibility for sites based on their school site council input is supported through action 18. Categorical clerks, site techies, additional instructional aides, supplies, and materials are funded through this action step.

Goal 1 Action 19

This action step will be deleted for the 2019-2020 school year.

Goal 1 Action 20

Motivation through incentives for attendance, academic achievement, growth, behavior and competition recognition was mentioned by all stakeholder groups with great passion. As the district focuses on each area of the state dashboard, lead and lag measures define our status and change. It is the intent of the district to support students and classes in a similar manner celebrating their accomplishments and growth. A list of items ranging from free dress for attendance to camping trips has been compiled with over 30 ideas mainly from the student perspective as input was gained from various groups that incentives needed to be grade level appropriate.

Goal 2 Action 1 and 11

Parent classes were mentioned in input by students, parents, the community groups, instructional aides, and district governance groups. Ideas promoted were accessing college (Dual enrollment at the high school), parent university, parent project, socio-emotional classes, common core math, the impact of screen time, technology support, PIQE, and the parent portal. In addition, a multitude of ideas were provided to promote parent participation including Coffee with the Principal, Parent Teacher Association, Open House, comfortable visits, AVID night, science night, passport events, Accelerated Reader nights, lunch on the lawn, and others. Students in particular mentioned the benefit of Blackboard for attendance wake-up calls. Parents mentioned appreciation for Blackboard and students and parents expressed interest in the parent portal to begin in 2019-2020. In addition, flyers continue to be

a favored way of receiving information while the classified union mentioned the need for a stronger social media presence. These items will be implemented. Also mentioned were lighted marquee signs which will be purchased through bond funds -the district will also investigate the possibility of adding a sign to the district office which is on main street to share information to a greater audience. English as a Second Language classes continue to be mentioned by parents and the district will continue to share class information from Bakersfield College in this regard as classes are available in Arvin although are not well attended. The district will continue to attempt to work in partnership with Bakersfield College to provide classes at one of our campuses. Childcare will continue to be offered as requested by community groups, parents, students, and staff.

Goal 2 Action 2 and 11

Family engagement and parent participation/communication were very highly discussed items. Although not mentioned by each site, they were mentioned by every input group with input that gathering times be varied to meet the needs of parents. Ideas for parent involvement were listed in Goal 2 Action 1 but are expanded here to include student performances, movie nights, library nights, family dances and activities, math workshops, AVID workshops, carnivals, lunch on the lawn, celebrations, and coping skills. Parents signing homework and checking the parent portal were suggested by students and have been a focus of the AVID campaigns for parent involvement.

Childcare will continue to be offered as requested by community groups, parents, students, and staff.

Goal 2 Action 4

Students at all sites mentioned the importance of the afterschool program while site instructional staff, administrators, and parents at Haven Drive, Bear Mountain, and Sierra Vista mentioned a need for a re-vamp and improvement of the afterschool program. Art and drama contracts through the Boys and Girls club will be continued based on input from program staff and student groups particularly at Sierra Vista and El Camino. Program requests for academic liaisons will be funded through the Kids Code Grant and Title I with no planned increase to the number of staff or rolling labs dedicated to the after school program. Funds, as requested by program staff, will be made available through the ACES and 21st Century Grants as well as LCAP to support material acquisition to facilitate engaging activities. After school sports and clubs were in high demand by parents, students, and community members. These programs were highly attended in 2018-2019 and will be expanded for the 2019-2020 school year. A sports coordinator will remain a position for the upcoming school year at Haven Drive while elementary sites coordinate their own sports events including consideration of a district track meet as suggested by Sierra Vista staff.

Extension activities such as Battle of the Books and Oral Language Festival will continue to be funded as extra-curricular academics through Title I with the goal of encouraging more students to participate.

Goal 2 Action 5 and 7

Safety and supervision at the campuses were mentioned by parents, staff, students, and the community. The district will continue to review and revise the location of noon duty, gate duty, and crossing guards as needed. Training will continue to be conducted to ensure active supervision, respectful relationship building, equity of consequences, and communication for these action steps. Specifically, as mentioned by students, bathroom supervision and preventing fights and bullying. Safety steps including the expansion of cameras, campus supervisors (through Title IV) and continued training in PBIS (SSAE grant) will continue. Emergency

replacement kits will be ordered July 1 and lockdown/lockout training from iloveyouguys, as requested by instructional staff at various schools and maintenance, will continue to be supported through the implementation of school safety plans. Lighted stop signs have been purchased and are on-order. The consideration of classroom blinds will be discussed with the current police chief prior to any further action.

Goal 2 Action 6 and 8

Facilities input ranged from basic maintenance including water filter cleaning, campus cleanliness, and yard upkeep to continued construction of new buildings to accommodate students and provide a strong infrastructure. Through bond and LCAP money, as well as strategic planning and goal setting with personnel, these items will continue to be addressed. Community support in this area has been strong with the approval of Measure G this past fall. Additionally, focus on expanding playgrounds at the elementary sites and outside tables and seating at Haven Drive will be reviewed with short term actions and long term plans based on campus configurations. Shade areas, as mentioned by students and parents, are also part of long term planning however covered walkways are not a current priority. With the implementation of water filters, vending machines will also not be considered at this time. Electric fences, a swimming pool, elementary gyms and search dogs were mentioned and will not be considered at this time. The number of stalls in restrooms through currently planned bond construction and upkeep of restrooms will be a high priority. Requests were made by several staff groups regarding ability to be more in control of temperature which will be investigated and personnel in this action step will continue for the upcoming school year.

Goal 2 Action 9

The district will continue not contracting with the Arvin Police Department as determined and implemented for this past year. Negotiations and planning with the new police chief will determine next steps as a community policing model is the vision of the current department lead.

Goal 3 Action 1

Input from students and staff favorably noted the impact of attendance incentives for students. Parent input requested a focus not only on perfect and excellent attendance but to include growth in attendance patterns. The A2A program and funding of site clerks will continue. A focus on a welcoming environment to support attendance will continue to be implemented and conferencing used to promote positive change with current attendance issues. Increased funding for attendance incentives will be budgeted as requested. A Student Attendance Review Team will be in place to support families with attendance problems while a Student Attendance Review Board process will be investigated as currently citations are not being given.

Goal 3 Action 2

Chronic attendance numbers and positive input from staff, parents, union representatives, and governance groups support the continuation of the position of Student Success Facilitator for their role with promoting positive attendance as well as parent involvement. Suggestions to vary the times of meetings to promote attendance by parents will be taken into account during scheduling. An entire list of items was compiled to support parent engagement and support including Coffee with the Principal

(CWP), Parent Teacher Association (PTA) , Open House, comfortable visits, parent portal, Advancement Via Individual Determination (AVID) night, science night, passports, Accelerated Reader (AR) night, lunch on the lawn, Parent Institute for Quality Education (PIQE), accessing college, English as a Second Language (ESL) classes, social events, parent university, parent project, socio-emotional classes, coping skills, performances, common core math, impact of screen time, college awareness technology support, how to use smart phone and math instruction by trimester. Items will be shared with site and district staff for selected implementation with support of the Student Success Facilitators.

Goal 3 Action 3

Currently the district has 2 nurses and contracts with an outside vendor for additional support. Given input from parents and staff, the district will continue our search for a third nurse. In addition, the district will continue to contract with Clinica Sierra Vista for a counselor at Haven Drive.

Goal 2 Action 3 and Goal 3 Actions 4 and 5

The district will continue an Alternative Learning Academy class for the district, while focusing on consistent implementation of school rules and subsequent discipline as supported by input from staff, parents, community, union, and governance groups. Implementation and communication will be refined as this is not a stand-alone item but a piece of a continuum of Multi-Tiered support for behavior. An increase in parental involvement of the students enrolled in the program has been suggested and ideas to implement this will be considered.

Given concerns from students at all schools, staff, and community regarding bullying and fighting; the district will continue PBIS and Safe School Ambassadors with implementation steps included in School Site Safety plans. A focus on connectedness and relationships has been promoted by students, community, and program staff. Professional development, team implementation, and site administrator support are critical elements that will be implemented with growth mindset, respectful relationships, equity, and cultural responsiveness at the forefront to support school climate and caring. Staff, union representatives, and community input was very positive regarding social workers on campus and the district will continue to utilize their services to provide behavior modification and support to students struggling with behavior and academics. Strategies to implement include restorative circles, classroom management techniques, and PBIS structure practice.

Goal 3 Action 6

Although not utilized this year, there was interest expressed by site administrators to begin a Saturday class to build relationships with students encountering challenges not able to be addressed during the school day. This action step will remain to be implemented in 2019-2020 as the district begins work with the Foundation for the Application of Science and hopes to implement Wings of Knowledge in a partnership.

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 7 Provisional Interns, 12 STSPS, 4 teachers on waiver, and 4 Interns. 2018-2019 numbers included 8 interns, 2 waivers, 15 PIPS, and 7 STSPS. 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 the district will focus on adding shade structures to the upgraded playground facilities and seating in cafeterias. Student survey data continues to indicate a need for addressing clean and well-maintained facilities at all sites.

Priority 2:

Metric 2A

Learning by Doing PLC survey and Butte County CA Standards Implementation Rubric 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 CA Standards Implementation Rubric discussions identified a need for professional development to support use of the supplemental components of adopted math, reading, and ELD curricula.

Metric 2B

The most recent Butte County CA Standards Implementation Rubric 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 as the district begins implementation of a new adoption approved May 21st. 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 and that professional development is embedded at the site level to ensure implementation and ongoing review of student work towards standards. A focus on areas below a 3 on the Butte County CA Standards Implementation Rubric 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 41.6 points Below Standard with student group performance Below Standard as indicated below:

English Learners -47.3 Socio-economic disadvantaged -43.3 SWD -124.6 White -16.3 Hispanic -41.8

Although there has been steady growth in Language Arts, district performance falls 35.6 below the state indicating a need for continuous focus.

Student performance on the SBAC in math places the district in the status of low with 69.9 points Below Standard with student group performance Below Standard as indicated below:

English Learners -73.4 Socio-economic disadvantaged -71.6 SWD: -143.5 White -50.7 Hispanic -70.3

Although there has been steady growth in Math, district performance falls 33.5 below the state indicating a need for continuous focus.

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.

The District has the following outcomes on the ELPAC.

28.6% Well Developed; 35.2% Moderately Developed; 20.4% Somewhat Developed; and 15.9% in the Beginning Stage. Students who have met ELPAC and CAASPP criteria struggle with re-designation due to low proficiency in writing skills.

Priority 8:

The follow percentages of 3rd grade students completed the 2018-2019 school year reading at grade level according to I-Ready end of year reports indicating a need for early reading intervention.

14% of 3rd graders read on grade level according to I Ready at Sierra Vista.

22% of 3rd graders read on grade level according to I Ready at Bear Mountain.

17% of 3rd graders read on grade level according to I Ready at El Camino Real.

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	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	Priority 1: Basic Meet Williams Act requirements of: 1A. Zero teacher misassignments - fully credentialed staff 83%. 33% of current permitted staff become credentialed.	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.	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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1C School facilities maintained in good repair on the FIT report - Williams</p> <p>Priority 2 Implementation of CCSS</p> <p>2A Implementation of the Common Core academic and performance standards</p> <p>2B Programs and Services supporting ELL access</p> <p>Implementation Surveys (state provided, APS, Butte)</p> <p>Priority 4: Pupil Outcomes</p> <p>4A Statewide achievement 5x5 rubric, Equity reports/CAASPP scores</p> <p>4B Academic Performance Index/NA elementary</p> <p>4C Pupils completing A-G/ NA elementary</p> <p>4D % of EL making progress toward proficiency /CELDT/ELPAC scores</p> <p>4E EL reclassification rate</p>	<p>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>Priority 2: Implementation of State Standards</p> <p>2A Implementation of State Standards was measured using three measures.</p> <p>1. Site walkthrough information</p> <p>2. The Academic Performance Survey which measures implementation status on a 4 point rubric including Fully, Substantially, Partially, or Minimally.</p>	<p>1B. Instructional Materials: 100% compliance on Williams textbook review</p> <p>1C. FIT review: Good or Exemplary at all schools.</p> <p>Student survey results increase at each site by 5%</p> <p>Priority 2: Implementation of State Standards</p> <p>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.</p> <p>*Substantial implementation of Common Core Math with walkthrough and lesson plan evidence to meet APS criteria.</p> <p>*Substantial implementation of PE and Health standards as measured by walkthrough and lesson plan evidence through</p>	<p>1B. Instructional Materials: 100% compliance on Williams textbook review</p> <p>1C. FIT review: Good or Exemplary at all schools.</p> <p>Student survey results increase at each site by 5%</p> <p>Priority 2: Implementation of State Standards</p> <p>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.</p> <p>*Substantial implementation of PE and Health standards as measured by walkthrough and lesson plan evidence through dedicated PE instruction.</p> <p>*100% of students will receive Social Studies and Science standards</p>	<p>1B. Instructional Materials: 100% compliance on Williams textbook review</p> <p>1C. FIT review: Good or Exemplary at all schools.</p> <p>Student survey results increase at each site by 5%</p> <p>Priority 2: Implementation of State Standards</p> <p>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, walkthroughs, and evidence of student work to record on Butte County Survey.</p> <p>Substantial implementation of PE and Health standards as measured by walkthrough and lesson plan evidence through dedicated PE instruction.</p> <p>100% of students will receive Social Studies and Science standards</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>4F % of pupils passing AP exam / NA elementary</p> <p>4G % of pupil indicating college preparedness/NA elementary</p> <p>Priority 7:</p> <p>7A Percent Enrollment in broad course of study</p> <p>7B Percent Enrolled in programs/services for unduplicated pupils</p> <p>7C Percent enrolled in programs for exceptional needs</p> <p>Priority 8: Other Pupil Outcomes</p> <p>Physical Fitness</p> <p>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>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.</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</p>	<p>dedicated PE instruction.</p> <p>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.</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.</p> <p>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</p> <p>4A. Statewide Assessments: CAASPP decrease of 5% district-wide for</p>	<p>instruction through use of core texts and integrated with related 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</p> <p>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.</p>	<p>instruction through use of core texts and integrated with related 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</p> <p>4A. Statewide Assessments: CAASPP decrease of 5% district-wide for standard not met for each grade level in comparison to their cohort based on Dataquest reporting for</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>evident as measured by walkthroughs.</p> <p>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.</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</p>	<p>standard not met at all grades based on most recent Dataquest information posted.</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</p>	<p>4B. Academic Performance Index: NA 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</p>	<p>most recent year posted.</p> <p>Language Arts 5% decrease target is: 3rd 45.31% 4th 42.40% 5th 35.12% 6th 27.57% 7th 40.70% 8th 26.25%</p> <p>Math 5% decrease target is: 3rd 45.23% 4th 36.64% 5th 39.75% 6th 38.84% 7th 56.79% 8th 49.17%</p> <p>4B. Academic Performance Index: NA 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:</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>"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.</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%</p>	<p>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.</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>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 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 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.</p> <p>Priority 8: Other Pupil Outcomes Physical Fitness Percentage of students meeting 6 of 6 criteria elementary 40% middle school 50%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>7th/LA 57% 7th Math 56%</p> <p>8th/LA 44% 8th Math 59%</p> <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</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 with a goal of 23.82%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>required areas of broad coursework as stated in Ed Code 51210.</p> <p>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.</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</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>5th grade 39.1%</p> <p>7th grade 59.3%</p> <p>1c. Abdominal Strength</p> <p>5th grade 77.4%</p> <p>7th grade 59.3%</p> <p>1d. Trunk Extension Strength -</p> <p>5th grade 99.1%</p> <p>7th grade 96%</p> <p>1e. Upper Body Strength</p> <p>5th grade 73%</p> <p>7th grade 80.4%</p> <p>1f. Flexibility</p> <p>5th grade 75.9%</p> <p>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</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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.</p> <p>3rd/LA 42.9% 3rd Math 29.8%</p> <p>4th/LA 31.6% 4th Math 28.6%</p> <p>5th/LA 55.1% 5th Math 34.5%</p> <p>6th/LA 63% 6th Math 36.7%</p> <p>7th/LA 70% 7th Math 52%</p> <p>8th/LA 66% 8th Math 58%</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)

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

Modified Action

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

Unchanged 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	484,008.43
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	173,323.83
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	134,531.97
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	95,315.62
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	75,287.34
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	28,023.18
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	35,719.52
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	12,543.88
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	160,934.80
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	57,774.14
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)

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

Unchanged Action

Modified Action

2017-18 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

2018-19 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 - increased to accommodate number of teachers

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 is replaced by classified Human Resources Manager
Teacher Induction/Intern programs - increased to accommodate number of teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	139,446	162,811	34,000
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 intern stipends

Amount	39,985.35	45,172	43,376.05
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	33,500
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 Teacher Induction Program
Amount	0	0	61,788
Source			Supplemental and Concentration
Budget Reference	N/A	N/A	2000-2999: Classified Personnel Salaries salary of Human Resources Manager

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	35,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract	5800: Professional/Consulting Services And Operating Expenditures Contract	5800: Professional/Consulting Services And Operating Expenditures Contract
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)

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

4. Site level personnel to promote
increased academic achievement, safe
and welcoming climate, and professional
development in targeted areas
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	508,155.99
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	189,955.07
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	265,840.28
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	102,239.15
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	124,314.64
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	49,893.87
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)

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

Unchanged Action

Modified Action

2017-18 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.

2018-19 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.

2019-20 Actions/Services

5. Implement Thoughtful Classroom Observation Tool to provide targeted feedback to certificated staff for 9 instructional elements. No outside professional development will be utilized.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	54,400	57,839.11	0
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	0
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	0
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

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

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

Unchanged Action

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

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

Modified Action

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 afterschool and weekend trainings
 RTI/MTSS
 technology use

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	150,000	150,000	130,000
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 -Saturday or afterschool
Amount	10,000	10,000	3000
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	80,000
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	40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	5800: Professional/Consulting Services And Operating Expenditures
Amount	68,100	68,100	25,000
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

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

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

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)

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	92,000	102,000	100,000
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	20,000
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

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

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

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

8. Formative assessment and intervention
- I Ready and PD/School City assessment
software.
No item bank will be purchased this year
from School City.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	117,917	125,000	109,623.89
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	0	0	10,000
Source			Supplemental and Concentration
Budget Reference	N/A	N/A	4000-4999: Books And Supplies

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

Modified 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
Improve library environment to promote
reading leading to increased reading
achievement

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	75,857.00	80,500	82,890
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	34,668
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	158,455.50
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	99,826.35
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	50,000	50,000	56,000
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

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

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
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	429,497.90
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	175,722.73
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	90,079.72
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	27,069.80
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
Arvin Advantage - After School program coordinator salary and benefits
Kinder Boot Camp (modified to expand program)
Additional intervention teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	120,000	189,911	257,723.20
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	137,538.61
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	8750
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	20,000
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 transportation
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 - 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	16,589.28
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	2081.95
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	280,000
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	15,000
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	3000
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

Modified 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 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	450,000
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	0	0	20,000
Source			Supplemental and Concentration
Budget Reference	N/A	N/A	5000-5999: Services And Other Operating Expenditures repair contracts

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

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

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

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

15. Continue expanded course offerings
Elementary art, music, and PE -add 2nd
band teacher at elementary
Interactive Science and NGSS materials
AVID elective at Middle School
Summer Band Camp
Materials for Class and elective

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	334,950	355,691	484,177
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	207,198.80
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	100,000
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	0	0	35,000
Source			Supplemental and Concentration
Budget Reference	N/A	N/A	5800: Professional/Consulting Services And Operating Expenditures conference registration /band entry fees/ band review fees

Amount	0	0	10,000
Source			Supplemental and Concentration
Budget Reference	N/A	N/A	5700-5799: Transfers Of Direct Costs bus costs for Haven Drive band field trips

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)

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

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

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

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

Get information on field trips to Camp Keep

Determine funding and actions to include Camp Keep - no costs this year for staffing

Included Camp Keep costs for enrollment and staffing (modified)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	60,000	65,000	180,000
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	75,000
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 Camp Keep and entry frees
Amount	0	0	10,000
Source			Supplemental and Concentration
Budget Reference	N/A	N/A	1000-1999: Certificated Personnel Salaries
Amount	0	0	2000
Source			Supplemental and Concentration
Budget Reference	N/A	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)

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

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

17. ELL clerks
Ellevation software program
Subs to facilitate teacher 1 on 1 contact with students for ELPAC speaking to drive instruction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	67,806.86	67,577.33	67,113
Source	Supplemental and Concentration	Supplemental and Concentration	Lottery
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	44,626	45,561.37	44,986.57
Source	Supplemental and Concentration	Supplemental and Concentration	Lottery
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	5000	0	0
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	32,000
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	18,889.22
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	14,745.20
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	7000
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)

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

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

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

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
 supplemental staff
 Minicorp Support - will not continue
 Americorp

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	140,000	300,000	296,444.64
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	40,000
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	113,983.76
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	14,304.97
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	28,000	0	0
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)

[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

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

19. Specialized materials to support IEP goal attainment

The district will ensure LCAP student groups who also receive special services as students with exceptional needs are provided additional materials to meet any needs related to language development and/or to support their academic achievement as a migrant or foster student.

The district will ensure unduplicated students who also receive Tier 3 intervention are provided additional materials to meet any needs related to language development and/or to support their academic achievement

Budgeted Expenditures

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

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	2018-19 Actions/Services	2019-20 Actions/Services
20. District student incentives	20. District student incentives	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	32,000
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 42% of students reported agree with school cleanliness on the 7th grade Healthy Kids survey this year and 77% of elementary students. Student interviews focused on grounds work and bathroom upkeep.

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 continuing 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 conference rates, although remaining steady, have not increased dramatically and the district will be piloting various other

3C- Promotion for pupils with exceptional needs: "Students with exceptional needs" is an area of key concern as this group was orange on the ELA and red on Math rubrics. Opportunities to be engaged parents of unduplicated students within this student group 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 green with a 1.6% suspension rate. The district must focus on the high need student groups of students with disabilities and white as the suspension rate for these groups was significantly higher at 3.2% and 3.9% respectively. The Healthy Kids survey also provides insight. In response to questions between 31% and 43% of students report experiencing bullying or being pushed or hit.

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 approximately 53% of elementary students responded "strongly agree" to the question, "All adults at this school enforce the same rules." Healthy Kids survey data reports a range from 35% to 47% 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 and middle school. Need for focus is 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 76% at elementary sites to a low of 59% 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
1. Williams 1A. Credentialing	Priority 1: Basic 1A The 2016-2017 Williams Review	Priority 1: Basic Meet Williams Act requirements of:	Priority 1: Basic Meet Williams Act requirements of:	Priority 1: Basic Meet Williams Act requirements of:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<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>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, increased 12.9% totaling 60.91% at SV, and decreased 15.69% totaling 29.31 at HD.</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: 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" 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.</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: 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" Sites will offer a minimum of 3 parent activities per trimester in addition to at least 1 Parenting Partners class and 1 Latino Family Literacy Class and document attendance for further comparison.</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: 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" Sites will offer a minimum of 3 parent activities per trimester in addition to at least 1 Parenting Partners class 1 Latino Family Literacy Class and document attendance for further comparison.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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.</p> <p>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</p>	<p>Parent attendance at Parent Conferences will be at least 90% average in the district.</p> <p>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: Questions regarding rules and norms will improve satisfactory</p>	<p>Parent Conference attendance will be at least 90% average in the district.</p> <p>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: Questions regarding rules and norms will</p>	<p>Parent Conference attendance will be at least 90% average in the district.</p> <p>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: Questions regarding rules and norms will</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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>3C The district has not held parent committee meetings for students with exceptional needs and does not have baseline data for IEP completion with parent input.</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</p>	<p>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.</p>	<p>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 85% at elementary sites and 70% at middle school.</p>	<p>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 88% at elementary sites and 75% at middle school.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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.</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</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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.</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)

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

Modified 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	133,017.22
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	88,578.76
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	7000
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 CABE for parents	5800: Professional/Consulting Services And Operating Expenditures CABE for parents	5800: Professional/Consulting Services And Operating Expenditures CABE for parents
Amount	35,433	40,332	33,996
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	25,000.19
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

Modified 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 including addition of a parent portal

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,000	35,000	51,252
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)

[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/Services3. 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	3000
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	9,000
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 Culturally responsive teaching
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	3000
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	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 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	65,000
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	16,250
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	40,000
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	10,000
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	15,000	50,000	40,000
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	0	60,000	60,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference	N/A	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 - expand to 6 hours
Noon Duty staff to promote positive
climate and relationships
Gate Duty staff to ensure student safety
prior to arrival of certificated staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	155,000	250,000	300,000
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	51,835.40
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	0	0	44,000
Source			Title IV
Budget Reference	N/A	N/A	2000-2999: Classified Personnel Salaries additional campus supervisor 4 hours at HD additional 2 hours at elementary sites

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

2017-18 Actions/Services

6. Maintenance Personnel to ensure immediate repairs
Director of Maintenance

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

Unchanged Action

2018-19 Actions/Services

6. Maintenance Personnel to ensure immediate repairs
Director of Maintenance

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

Modified Action

2019-20 Actions/Services

6. Maintenance Personnel to ensure immediate repairs to facilitate a learning

HVAC technician	HVAC technician	environment and no student displacement or interruption of learning HVAC technician
-----------------	-----------------	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	119,880	125,975	56,592
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	35,420.21
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

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:

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

8. Promote positive, welcoming environments
Playground shade structures
Replace café tables at BME/HD
Student tables outside at HD

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	450,000	400,000	500,000
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)

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

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 with no formal contract

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	160,128	0	0
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)

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

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	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

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. Excessive excused absences have become an issue throughout the district.

Definition of terms related to information 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)

As reported by the Dashboard, chronic absenteeism rates are highest for the white (13.5%), students with disabilities (13.4%), and homeless (12.2%) student groups. Kindergarten and middle school students also indicate patterns of chronic absenteeism. 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 January 2019, 2303 parent communications had been sent out for Truancy, Excessive Excused Absences and Conference Notifications

510 families received their First Truancy Notification, 205 the Second Truancy Notification, and 45 the Third Truancy Notification.

424 families received Letter 1 for Excessive Excused Absences and 66 Excessive Excused Absence Letter 2.
748 families received Tardy Letter 1 and 301 Tardy Letter 2.

The districtwide truancy mid-year rate for 2018-2019 is 16.5% compared to 14% in 2017-2018 and 15.5% in 2016-2017.

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: Decrease to below 9.5%
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)

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

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	55,300
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 and additional attendance incentive contracts

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	161,816.25
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	118,419.95
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	121,661.69
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	109,076.56
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 (4)
Nurses Aide

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	70,000	80,000	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	5800: Professional/Consulting Services And Operating Expenditures

Amount	204,125.04	208,000	217,607.06
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	79,571.99
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	80,739.36
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	60,861.02
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	0	0	108,803.54
Source			Base
Budget Reference	N/A	N/A	1000-1999: Certificated Personnel Salaries
Amount	0	0	39,786.00
Source			Base
Budget Reference	N/A	N/A	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

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/Services4. 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	485,000
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	0	0	500
Source			Supplemental and Concentration
Budget Reference	N/A	N/A	4000-4999: Books And Supplies
Amount	0	0	27,451
Source			Title IV
Budget Reference	N/A	N/A	5800: Professional/Consulting Services And Operating Expenditures KCSOS Social workers

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)

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)

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 [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]
--	--	---

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

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	28,962.49
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	4,000
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	3201.98
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	32,000
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)

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

New Action

Modified Action

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. Support funds for Wings of Knowledge
will replace Saturday School

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	1800
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	0	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: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$9,956,045

Percentage to Increase or Improve Services

40.58%

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 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 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 LCFF calculator following the May revision. These funds are all accounted for in this 3 year plan.

LCFF funding will enable Arvin Union School District to provide expanded support services and engaging activities to students.

A review of SBAC scores shows English Learners are performing 47.3 points below standard in ELA and 73.4 points below standard in Math. Similarly, Low Income students are performing 43.3 points below standard in ELA and 71.6 points below standard in Math. A review of our Redesignation data also shows that English Learners who have met ELPAC and CAASPP criteria continue to struggle with low proficiency in writing skills. Slightly less than 25% of students are proficient in reading by 3rd grade and slightly over 25% qualify for Intensive Intervention in Reading in Grades 4-8.

In consideration of this low performance in ELA and Math and the reported circumstances of English Learners and Low Income students, we plan to:

- Provide 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. (Action 1.1)

*Provide Accelerated Reader and additional library books at all sites to promote literacy by providing resources at each student's Lexile level to promote reading comprehension. (Action 1.3 and 1.9)

- Provide additional site level personnel to ensure classroom engagement, provide coaching for staff, and support targeted instruction for students. (Action 1.4)
- Provide professional development reinforcing strategies and structures for instructional staff, certificated and classified, to meet needs of students in identified areas of need including: use of technology for project based learning, close reading, AVID strategies, Designated and Integrated EL support strategies, math targets (Action 1.6)

*Provide formative assessments supplemental to state required assessments and a system to drill down to unduplicated student group and individual student focused particularly on SchoolCity, IReady, and district created assessments to guide differentiated instruction to meet student needs. (Action 1.8)

- Provide Intervention personnel (1 teacher at each site) and preschool services unduplicated students with special needs who would otherwise be transported from rural Arvin to Bakersfield (Action 1.10)
- Provide Extended Learning Opportunities including, Summer school, Intersession, Arvin Advantage After School Programs, and Kinder Boot Camp and a supplemental intervention teacher (Action 1.11)

*Provide substitute teachers to allow classroom teacher release time to focus on student expressive skills through first-hand observation of ELPAC speaking assessment. Observations facilitate added opportunity to focus on language proficiency bands for targeted teaching to ensure increased student achievement. (Action 1.17).

*Provide supplemental funds to sites to support activities which support achievement of grade level standards and standards implementation. (Action 1.18)

- Provide Tier 3 supplemental intervention materials to meet any needs related to language development and/or to support academic achievement (Action 1.19)

We believe these actions will support English Learners and Low Income students in improving their performance on the Smarter Balanced Assessments in ELA and Math as described in our Expected Annual Measurable Outcomes for 2019-2020 in LCAP Goal 1.

In conjunction with this information, a review of California Healthy Kids Survey scores indicated School Connectedness at the Elementary schools to be 72% up from 57% last year and middle school 62% up from 21% last year. At Elementary sites, Meaningful Participation is 47% up from 27% last year and Middle school Meaningful Participation is 35% up from 14% last year. Butte County California State Standards Implementation Metrics indicate Full Awareness which is the middle column on a 5 point rubric indicating there is room for improvement to bring to the level of Student Awareness and Full Implementation with the exception of Science which is in the first stage of Initial Awareness. The district's unduplicated student count is 97.3%. Survey results indicate campus culture and instructional needs, which affect entire schools and the district including unduplicated students, which form the majority of our population.

In consideration of the low scores for engagement and meaningful participation, we plan to supplement our programs with the following:

*Provide a special projects clerk to facilitate logistics of attendance in intervention and extension activities and student/family engagement through personal contact and home-visits. (Action 1.12)

*Provide opportunities for students to become bi-literate encouraging language familiar to the local demographic and supporting meaningful participation between home and school. (Action 1.13)

*Provide technology hardware and technology support as tools to provide on-line differentiated intervention in reading and math and to promote collaboration among students for project-based learning supporting meeting of individual goals leading to meaningful participation and school connectedness. (Action 1.14)

*Provide expanded courses in band, art, science, and elementary PE through single subject expertise to ensure a well-rounded academic program and engage students through hands-on experiences. (Action 1.15)

*Provide field trips which tie to real world experiences and understanding of content through experiences socio-economically disadvantaged students might not otherwise have. (Action 1.16)

*Provide student incentives to encourage student participation in school activities, ownership of their progress, and to reward progress or achievement leading to a feeling of connectedness and motivation through participation. (Action 1.20)

We believe these actions will support Foster, Homeless, English Learners, and Low Income students by improving their access to dual language programs, integrated lessons focused on conceptual understanding, developing strategies in literacy and content knowledge, engaging in relevant and meaningful learning environments, and other elements as measured by the Butte County California State Standards Implementation Metrics as measured by the Expected Annual Measurable Outcomes for 2019-2020 in LCAP Goal 1. In addition, we believe these actions will also contribute to California Healthy Kids Survey results collected in Goal 2 as related to connectedness and meaningful participation in our schools.

A review of staffing data indicates 18% of current staff are not currently fully credentialed. Although the district's staff to student ratio indicates comparability, our equitability in regard to inexperienced teachers indicates a disparity among sites. Rates range from 10.7% to 20% at the elementary schools and 44% at our middle school. Research indicates a high turnover in high-poverty areas and when staff are not feeling supported.

In consideration of intensive staffing needs, the need to promote retention, and the need to ensure large numbers of new and returning staff are coherently working toward set goals we plan to:

*Provide teacher induction support and ensure capacity to provide high levels of instruction to our unduplicated students through Induction and mentor training. (Actions 1.1, 1.2)

*Provide a Human Resources Manager to ensure recruitment efforts for fully credentialed staff and additional support to move teachers toward full certification to ensure the possibility of staff retention. Facilitate the additional amount of personnel associated with LCAP goals. (Action 1.2)

*Provide leadership training, release time, and support to leadership teams and site principals to ensure strategic focus on student needs and the related professional development to ensure successful implementation with the large number of new or not fully credentialed staff. (Action 1.7)

We believe these actions will support the 97% unduplicated count of students in our schools as students and teachers are equitably spread among our campuses and staff require support as intensive as the students they serve to directly serve the needs of Arvin students. Outcomes measured by the Williams staffing and academic Expected Annual Measurable Outcomes for 2019-2020 in LCAP Goal 1.

A review of California Healthy Kids Student Surveys in the areas of rules and norms indicate needs in the areas of rule enforcement and safety. Students at elementary sites responded to questions regarding being treated fairly when breaking rules as 53% up from 52% last year and middle school responses to clarity of rules as 70% up from 59% last year. In regard to safety, elementary sites responses to feeling safe at school were 76% down from 83% last year and middle school perceiving school as safe was reported as 59% up from 54% last year. In addition, a review of California Healthy Kids Parent Survey results indicates areas measured as strongly agree range within parental involvement (38% to 51%), academic orientation and participation (41% to 54%), respect and cultural sensitivity (44% to 52%), facilities (46%), and discipline (47%) measured as strongly agree range from 38% to 52% with a large proportion in the agree leading to the conclusion work in these areas is improving yet requires more work.

In consideration of the improving, yet low majority percentage of strongly agree responses to questions in this area and the related high enrollment in the Alternate Learning Academy and desire to decrease our suspension rate, the district is planning to:

- *Provide Family Resource personnel and classes/workshops for parents. (Action 2.1)

- *Provide resources to ensure family engagement and sharing of information including Blackboard announcements, a parent portal, and newsletters. (Action 2.2)

- *Provide training in respectful relationships for staff and students. (Action 2.3)

- *Provide noon duty and campus supervisors to ensure a safe environment to prevent fights and bullying as well as additional gate duty staff to allow early campus entry. (Action 2.5)

- *Provide supplemental security measures including visitor management and cameras. (Action 2.7)

- *Provide welcoming areas and facilities to increase connectedness are areas for engagement and relationship building outside the core classroom areas. (Action 2.8)

- *Provide funds to support parent involvement through childcare. (Action 2.11)

We believe these actions will support all students' and family safety and engagement as described in our California Healthy Kids Surveys and Suspension Data in Expected Annual Measurable Outcomes for 2019-2020 in LCAP Goal 2.

In conjunction with this information, a review of CHKS scores identified in shows School Connectedness at the Elementary schools to be 72% up from 57% last year and middle school 62% up from 21% last year. Elementary sites Meaningful Participation is 47% up from 27% last year and Middle school Meaningful Participation is 35% up from 14% last year.

In consideration of the improving, yet low majority percentage of strongly agree responses to questions in this area and the related high enrollment in the Alternate Learning Academy and desire to decrease our suspension rate, the district is planning to:

*Provide after school clubs and sports. (Action 2.4)

*Provide an in-district HVAC person to ensure students continue to be able to be housed in their rooms and engaged for instruction as has occurred since adding this position. As a district on the outskirts of services and without receipt of reliable emergency services and consistent maintenance, time on task and student productivity were lost on regular basis when heating and cooling broke down. (Action 2.6)

We believe these actions will support all students' safety and engagement as described in our Expected Annual Measurable Outcomes for 2019-2020 in LCAP Goal 2.

A review of attendance data indicates many students have very good attendance as the district attendance report indicates 95.88%. The district chronic absenteeism rate reported on the district dashboard was 8.5% which placed the district in the Green category through decreasing rates however indications are this rate has increased for the 2018-2019 school year to an estimated 9.76% with increases at all sites as mid year site chronic absences as reported by A2A show Haven Drive 8.81% an increase from 7.1%, El Camino Real 6.76% an increase from 6.7%, Sierra Vista 8.22% an increase from 6.2%, and Bear Mountain 10.29% an increase from 9.7%. The District's Attention 2 Attendance 2018-2019 Mid-Year Report indicates 17.8% of Socio-Economically Disadvantaged students missed between 5 and 10 days of school, while 8.2% missed over 10 days. This report also indicates 19.2% of English Learners missed between 5 and 10 days of school, while 9.1% missed over 10 days. As 66% of our population are English Learners and 94% are Socio-Economically Disadvantaged, the need to address absences has been determined to be an area of need.

In consideration of the inconsistencies in attendance, the district is planning to:

*Provide the supplemental A2A attendance reporting tool to track and target student absences and patterns. (Action 3.1)

*Provide staff focused on parent contacts and holding conferences with parents and creating a welcoming environment within the school offices. (Actions 3.1, 3.2)

*Provide nurses at each site to support student attendance and meet with parents. (Action 3.3)

*Provide social workers at each site to support student mental health and security needs to support attendance. (Action 3.4)

*Provide an Alternative Learning Academy for students who have committed offences for which they might have otherwise been suspended to increase their time on classwork and improve attendance. (Action 3.5)

*Provide support for Wings of Knowledge and supplemental activities to engage students beyond the school day. (Action 3.6)

We believe these actions will support attendance for unduplicated student groups as measured by Data in Expected Annual Measurable Outcomes for 2019-2020 in LCAP Goal 3.

Supplemental and concentration funds were principally directed to unduplicated pupils above the base program based on identified need and stakeholder input.

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 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.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
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\$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 it's 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 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 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.

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

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

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

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

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

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

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

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	10,861,402.00	9,850,953.65	9,501,731.87	10,861,402.00	11,805,886.52	32,169,020.39
	0.00	0.00	0.00	0.00	0.00	0.00
ASES	0.00	0.00	47,637.00	0.00	0.00	47,637.00
Base	49,000.00	49,000.00	0.00	49,000.00	198,089.54	247,089.54
Local Restricted Programs	48,087.00	55,264.72	43,188.00	48,087.00	58,996.19	150,271.19
Lottery	197,643.00	202,016.09	177,788.54	197,643.00	319,942.50	695,374.04
Special Education	35,522.00	33,282.58	33,577.23	35,522.00	48,263.40	117,362.63
Supplemental and Concentration	9,419,251.00	8,464,666.01	8,289,664.23	9,419,251.00	9,956,045.00	27,664,960.23
Title I	1,014,055.00	946,602.89	815,205.73	1,014,055.00	1,049,788.37	2,879,049.10
Title III	97,844.00	100,121.36	94,671.14	97,844.00	103,310.52	295,825.66
Title IV	0.00	0.00	0.00	0.00	71,451.00	71,451.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	10,861,402.00	9,850,953.65	9,501,731.87	10,861,402.00	11,805,886.52	32,169,020.39
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	3,876,481.00	3,678,826.58	3,316,835.07	3,876,481.00	4,147,959.70	11,341,275.77
2000-2999: Classified Personnel Salaries	1,433,017.33	1,489,141.80	1,274,914.55	1,433,017.33	1,668,252.97	4,376,184.85
3000-3999: Employee Benefits	1,929,975.56	2,045,580.25	1,871,566.25	1,929,975.56	2,257,602.32	6,059,144.13
4000-4999: Books And Supplies	1,364,829.00	646,120.24	1,320,200.00	1,364,829.00	1,305,944.64	3,990,973.64
5000-5999: Services And Other Operating Expenditures	185,000.00	145,458.16	141,350.00	185,000.00	185,000.00	511,350.00
5700-5799: Transfers Of Direct Costs	98,000.00	102,620.68	75,000.00	98,000.00	218,000.00	391,000.00
5800: Professional/Consulting Services And Operating Expenditures	1,974,099.11	1,705,184.94	1,501,866.00	1,974,099.11	2,023,126.89	5,499,092.00
6000-6999: Capital Outlay	0.00	38,021.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	10,861,402.00	9,850,953.65	9,501,731.87	10,861,402.00	11,805,886.52	32,169,020.39
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	ASES	0.00	0.00	36,637.00	0.00	0.00	36,637.00
1000-1999: Certificated Personnel Salaries	Base	37,000.00	37,000.00	0.00	37,000.00	145,803.54	182,803.54
1000-1999: Certificated Personnel Salaries	Lottery	119,107.00	121,876.80	103,507.02	119,107.00	124,314.64	346,928.66
1000-1999: Certificated Personnel Salaries	Special Education	25,526.00	23,512.75	23,972.94	25,526.00	35,719.52	85,218.46
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,769,029.00	2,757,407.99	2,536,595.55	2,769,029.00	2,890,059.58	8,195,684.13
1000-1999: Certificated Personnel Salaries	Title I	853,866.00	665,545.91	546,623.53	853,866.00	876,775.08	2,277,264.61
1000-1999: Certificated Personnel Salaries	Title III	71,953.00	73,483.13	69,499.03	71,953.00	75,287.34	216,739.37
2000-2999: Classified Personnel Salaries	Local Restricted Programs	40,332.00	33,052.80	35,433.00	40,332.00	33,996.00	109,761.00
2000-2999: Classified Personnel Salaries	Lottery	18,215.00	18,705.22	17,682.29	18,215.00	86,002.22	121,899.51
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,374,470.33	1,437,383.78	1,221,799.26	1,374,470.33	1,504,254.75	4,100,524.34
2000-2999: Classified Personnel Salaries	Title IV	0.00	0.00	0.00	0.00	44,000.00	44,000.00
3000-3999: Employee Benefits	ASES	0.00	0.00	11,000.00	0.00	0.00	11,000.00
3000-3999: Employee Benefits	Base	12,000.00	12,000.00	0.00	12,000.00	52,286.00	64,286.00
3000-3999: Employee Benefits	Local Restricted Programs	7,755.00	22,211.92	7,755.00	7,755.00	25,000.19	40,510.19
3000-3999: Employee Benefits	Lottery	60,321.00	61,434.07	56,599.23	60,321.00	109,625.64	226,545.87
3000-3999: Employee Benefits	Special Education	9,996.00	9,769.83	9,604.29	9,996.00	12,543.88	32,144.17

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Supplemental and Concentration	1,653,823.56	1,632,469.22	1,584,853.42	1,653,823.56	1,857,110.14	5,095,787.12
3000-3999: Employee Benefits	Title I	160,189.00	281,056.98	176,582.20	160,189.00	173,013.29	509,784.49
3000-3999: Employee Benefits	Title III	25,891.00	26,638.23	25,172.11	25,891.00	28,023.18	79,086.29
4000-4999: Books And Supplies	Supplemental and Concentration	1,364,829.00	646,120.24	1,320,200.00	1,364,829.00	1,305,944.64	3,990,973.64
5000-5999: Services And Other Operating Expenditures	Local Restricted Programs	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	185,000.00	145,458.16	141,350.00	185,000.00	185,000.00	511,350.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	98,000.00	102,620.68	75,000.00	98,000.00	218,000.00	391,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	1,974,099.11	1,705,184.94	1,409,866.00	1,974,099.11	1,995,675.89	5,379,641.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	92,000.00	0.00	0.00	92,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title IV	0.00	0.00	0.00	0.00	27,451.00	27,451.00
6000-6999: Capital Outlay	Supplemental and Concentration	0.00	38,021.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	7,484,594.08	6,675,807.70	6,769,932.36	7,484,594.08	8,033,385.85	22,287,912.29
Goal 2	1,756,082.00	1,582,047.09	1,340,383.24	1,756,082.00	1,832,941.78	4,929,407.02
Goal 3	1,620,725.92	1,593,098.86	1,391,416.27	1,620,725.92	1,939,558.89	4,951,701.08
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.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	10,861,402.00	9,850,953.65	9,501,731.87	10,861,402.00	11,805,886.52
	0.00	0.00	0.00	0.00	0.00
ASES	0.00	0.00	47,637.00	0.00	0.00
Base	49,000.00	49,000.00	0.00	49,000.00	198,089.54
Local Restricted Programs	48,087.00	55,264.72	43,188.00	48,087.00	58,996.19
Lottery	197,643.00	202,016.09	177,788.54	197,643.00	319,942.50
Special Education	35,522.00	33,282.58	33,577.23	35,522.00	48,263.40
Supplemental and Concentration	9,419,251.00	8,464,666.01	8,289,664.23	9,419,251.00	9,956,045.00
Title I	1,014,055.00	946,602.89	815,205.73	1,014,055.00	1,049,788.37
Title III	97,844.00	100,121.36	94,671.14	97,844.00	103,310.52
Title IV	0.00	0.00	0.00	0.00	71,451.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	163,000.00	144,500.00	237,000.00	163,000.00	155,164.47
	0.00	0.00	0.00	0.00	0.00
ASES	0.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	0.00	0.00	0.00
Local Restricted Programs	0.00	0.00	0.00	0.00	0.00
Lottery	0.00	0.00	0.00	0.00	0.00
Special Education	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	163,000.00	144,500.00	237,000.00	163,000.00	155,164.47
Title I	0.00	0.00	0.00	0.00	0.00
Title III	0.00	0.00	0.00	0.00	0.00
Title IV	0.00	0.00	0.00	0.00	0.00