


 LCAP Year 2017-18 2018-19 2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Arvin Union Elementary School District		
Contact Name and Title	Dr. Michelle McLean District Superintendent	Email and Phone	mmclean@arvin-do.com (661)854-6500

2017-20 Plan Summary

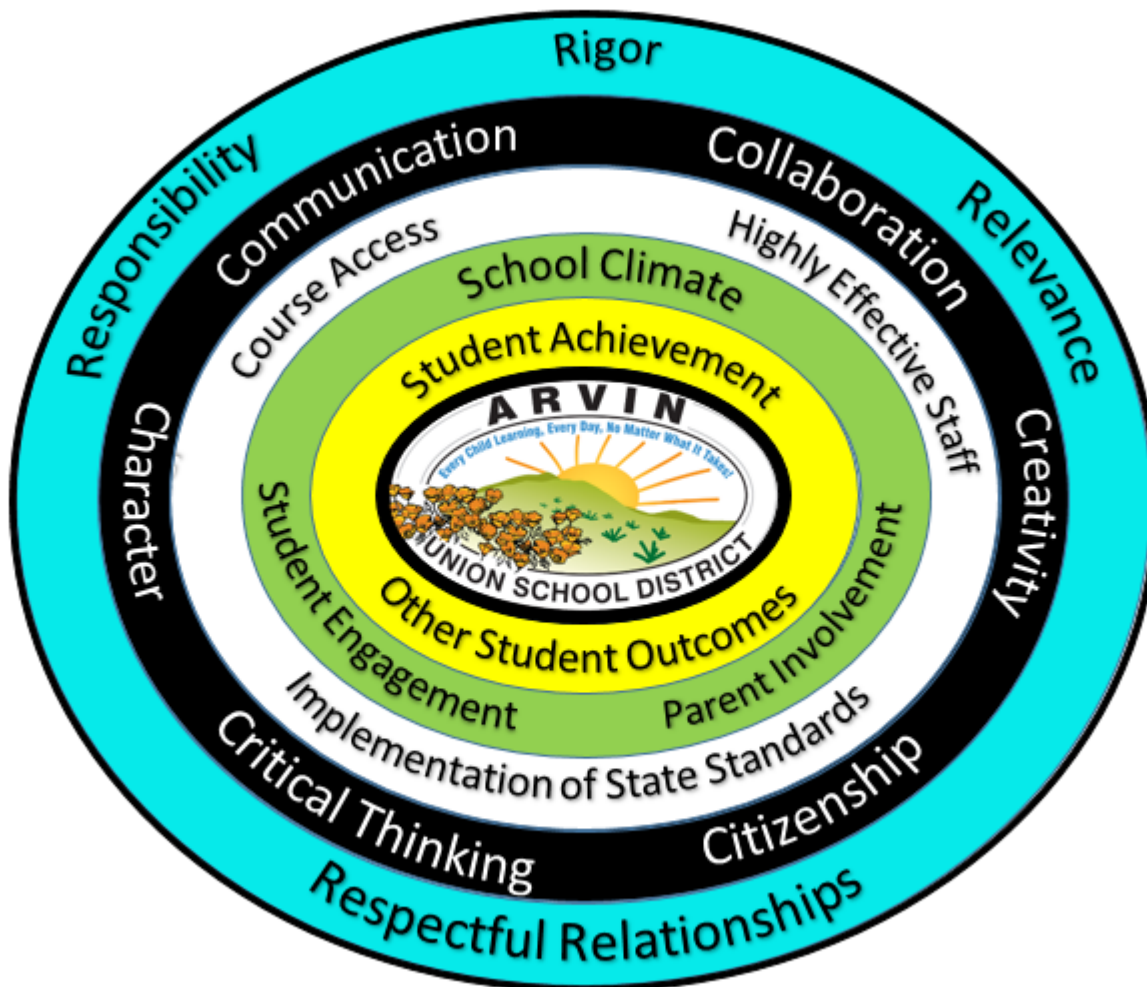
THE STORY

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

Arvin Union School District's vision is "Every Student Learning Every Day, No Matter What It Takes." Our unduplicated student count is 96.96% including a student population of 68.6% English Learners, 82.2% English Learners with the addition of Redesignated English Fluent students, 95.3% students classified as socio-economically disadvantaged, approximately 28% migrant, and 0.2% foster students. 82.2% of our total population are Spanish speaking with a very small population of Arabic and indigenous languages. Ethnicities within the district include 95.8% Hispanic, 3% White, 0.1% Asian, and 0.5% African American. Our rapidly developing community, which is surrounded by agriculture and transforming from a town to a growing city, is located approximately 20 miles from Bakersfield. Many of our students and their families are isolated from services provided in the metropolitan area of Bakersfield due to distance and economic circumstances. Resources are not keeping up with city growth.

We serve approximately 3080 students T-k through 8th grade at four school sites. The district has three elementary schools and one middle school. An SDC preschool is housed at one of our elementary schools. In addition to 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.

Our students are our sole concern when we allocate resources. The district and sites plan and implement actions with input from staff, parents, students, and the community in order to address Arvin's students' unique needs, to close the achievement gap for all students, and provide experiences to which students would not otherwise have access.



LCAP HIGHLIGHTS

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

Working closely with stakeholders throughout the district and the community, three goals have been identified for focus within the next three years.

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)

We strive to develop a strong multi-disciplinary response system so that all students are able to grow educationally, physically, and emotionally ultimately preparing them to participate in a global economy.

Arvin Union - Kern County

Enrollment: 3,069 Socioeconomically Disadvantaged: 95% English Learners: 65% Foster Youth: N/A Grade Span: P-8 Reporting Year: Spring 2017

Charter School: No

- Equity Report
- Status and Change Report
- Detailed Reports
- Student Group Report**

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	American Indian	Asian	African American	Filipino	Hispanic	Pacific Islander	Two or More Races	White
Chronic Absenteeism		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>			N/A	N/A			*	*	*	*		*	*	
English Learner Progress (K-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>English Language Arts (3-8)</u>			N/A	N/A			*	*	*	*		*	*	
<u>Mathematics (3-8)</u>			N/A	N/A			*	*	*	*		*	*	

Performance Levels: Blue (Highest) Green Yellow Orange Red (Lowest)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

REVIEW OF PERFORMANCE

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

The Local Control Funding Formula and associated Local Control Accountability Plan has provided a financial basis to expand services to all of our students with a focus on targeted areas of need identified through data review and input sessions. The state emphasis on all student's making growth each year further supports the work being done throughout the district to support all children. The following include areas where progress within the Arvin Union School District has been noted and where work will continue throughout this three year plan.

GREATEST PROGRESS

Academic growth, evidenced through achieving a "Yellow" in Language Arts and Math for "all students" on the LCAP 5 x 5 tables is noted for progress. The district was placed in the "maintained" level for change with growth of slightly over 4% in both Language Arts and Math. Included in the maintaining level were the student groups "English Learners, Socio-economically disadvantaged, Hispanic, and White". Continued growth is being supported by a system-wide focus on standards-based instruction in Language Arts and Math facilitated by Common Core aligned materials which are used in classrooms daily. Further, this current school year, local data reports indicate growth in Language Arts and Math supported by two new intervention programs. The first year of Read 180 Language Arts Intervention has created a structure to support Students with Disabilities and Intensive level students grades 4-6 in order to build basic skills. In addition, initial implementation of I-Ready intervention has provided measureable growth for students of all grade levels in Language Arts and Math. Grade level standards instruction and systematic interventions will be focus areas. This is also supported by DreamBox which is funded out of Title I and used as a supplemental educational service.

Goal 1

Professional Learning Community Survey Results indicate increases in the developing and sustaining levels along the PLC continuum taken from the book "Learning by Doing". Increases we celebrate were in the areas of shared vision (25% increase), collective commitments among staff members (38% increase), articulating common school goals (38% increase), and monitoring student attainment using formative assessments (27% increase). This has been facilitated by district level collaboration, site-based leadership teams, and grade level collaboration. 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. A shared understanding and targeted action focused on selected areas for improvement has been clear and is evidenced in student work and is supported by strategies learned through Close Reading workshops, Thoughtful classroom tools and feedback, and AVID. Collaborative work will continue to be supported for expansion.

Goal 1

The Physical Fitness of our students, as measured by the annual State Physical Fitness Test, indicates 5th graders exceeded the state averages of students meeting 6 of 6 Healthy Fitness Zones by 4% and 7th graders exceeded the state average by 8.6%. We attribute this to our comprehensive LCAP funded PE program and the parent/staff implementation of the district's Health and Wellness Policy which will continue to be supported at the district level.

Goal 1

Implementation of technology resources has been expanded to ensure all staff and students have access to and use computers and technology equipment to develop 21st Century computer literacy skills. A rolling lab is available to every grade level at every site to support standards based work and online intervention program access. Professional development supports will expand to support implementation of these resources, and those yet to be purchased, for sustainability.

Goal 1

Student voluntary participation in reading for enjoyment has been promoted by the expansion of Accelerated Reader to include all sites. Participation has been promoted and implemented by library staff and the purchase of additional books in both English and Spanish which will continue to be action steps funded through LCAP.

Goal 1

Upgrades based on stakeholder input have been completed. Stakeholder input will continue to drive LCAP fund use for equitable student areas.

Goal 2

An increase in parent participation, as measured by a local survey and parent input sessions, has been influenced by an increase in opportunities offered including parenting skills workshops, principal forums, and governance committees. Student Success Facilitators at each site funded through LCAP help promote these activities. Each site will develop goals in this area to further expand parent involvement opportunities. 9% more parents responded "yes or sometimes" to attending activities at the school sites during the year.

Goal 2

It is our belief that expanded afterschool sports led by district staff has played a role in the increased physical fitness scores as well as increasing student engagement at each site.

Goal 2

Student engagement in the fine arts has increased due to the success of our expanded course offerings at the elementary sites and materials provided to the elementary and middle school sites. Band and drum line trophies and artwork displays increase positive district publicity and recognition which are evidenced by the excitement of students and parents when discussing these expanded opportunities for students. Our middle school band received multiple first place awards and our elementary sites celebrated their first formal band concerts this spring. These action steps will continue with funds added for materials to serve increased participation levels.

Goal 3

Masters of Social Work Interns were placed at each school site as one part of wrap-around services to support the social/emotional stability of the student and support their academic and behavioral success in school. They have provided support to 134 students and their families between August 10 and December 31st and will continue to serve each site as part of a developing multi-tiered system of support. 26 of these students were identified as Tier 3 (requiring wrap around services), 71 as Tier 2 (selective prevention) and 19 as Tier 1 (universal prevention). 54 referrals were made to other community agencies.

Goal 3

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

The district received a performance level of "Orange" for English Learners based on CELDT (California English Language Development Test) score and redesignation outcomes from the 2013-14 and 2014-15 school year comparison. In addition, the district did not meet Annual Measurable Accountability Objectives for English learners for the past two years and significant numbers of English Learners are performing in the standard "not met" or "nearly met" on CAASPP Language Arts and Math results. Research is overwhelming that instructor effectiveness is the key to improving outcomes for all students so the district will be investing heavily in professional development and in instructional coaching through a Teacher on Special Assignment coaching model. Student achievement must be supported by daily designated and integrated English Language Development to support academic achievement. The district will support identified problems of practice by providing continuing professional development to support the integration of ELD standards within all subject areas with a focus on standards aligned forms and functions. A clear emphasis must be placed on extensive periods of class time focused on authentic engagement with independent student speaking and writing being evident at ever-increasing levels of performance. This will be our primary focus as it affects a significant portion of our population including other unduplicated student groups.

Goal 1

Students with Disabilities were the only district student group not achieving a performance of "Yellow" on the 5x5 table. This group has received a placement of "Red" in Language Arts and 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 critical. The district must work to identify the particular needs of students to ensure learning difficulties are addressed. Two particular groups of focus would be GATE and Students with Special Needs. The district is working to address this need through RTI training to support group involvement in program development. In addition to targeted classroom instruction, Read 180 and I-Ready will be utilized as systematized interventions.

Goal 1

Suspension data reported indicates a discrepancy of 1 level between "English Learners" and "all students" and 2 levels of discrepancy between the student group "White" and "English Learners". More recent data would indicate far fewer suspensions overall at all sites yet, this data prompts the district to note who is being suspended and ensure equitable practices are in place. District Suspension 5x5 tables indicate the English Learner data is the only suspension data that did not show a decline in relation to the suspension rate - rather this subgroup increased between the 2013/14 and 2014/15 school years by 0.4%. This data reflects a picture prior to the implementation of district initiatives to decrease suspensions. The 2016-2017 school year has shown a spike in suspensions and expulsions which continue to drive our need for intervention in this area. The district has implemented Safe School Ambassadors, PBIS, works in conjunction with Arvin Police Department to share a School Resource Officer, and is implementing restorative practices. Restorative practice support personnel includes Student Success Facilitators, Masters of Social Work interns, Clinica Sierra Vista, Campus Supervisor at Haven Drive, and site administrators. The district will continue to monitor student group data in relation to suspensions. PBIS, restorative practices, and close with multi-disciplinary teams will continue to play a role in decreasing this disparity.

Goal 2

Chronic absences of any type, but especially those created by families leaving early or returning after the scheduled Winter Break, are an ongoing concern. Changes in tracking these absences provides a realistic picture showing what a dramatic impact these absences have on the district. Mid-year 2016-2017 data shows chronic absences to be at 9%. This percentage has increased 5% over last year's mid-year chronic

GREATEST NEEDS

absence report. Students who were previously dropped from enrollment when leaving during the winter season are not dropped unless a cum request is received or it has been determined they have moved from the district and are not returning. Parent information and engagement will be a continued focus as teachers are unable to teach students that are not present. Saturday classes to recoup absent days will be piloted.

Goal 3

We will continue to invest in and expand technology resources and training over the next three years to facilitate online intervention program use, support online assessment tools, and most especially to promote the creation of student presentations and products through technology. 21st century skills will be integrated throughout daily lessons as evidenced through grade level Learning Windows to ensure students not only use technology as a form of accessing intervention and assessments, but to create new products and presentations. Professional development including demonstrations and time for hands-on practice as teacher leaders will be scheduled to support use of advanced technology to support 21st Century Skills to be successful.

Goal 1

Students "reading to learn" in grades 4-6 is only possible if students are reading at or above grade level by the time they leave 3rd grade. Basic decoding and structural analysis skills must be a focus and immediate intervention put in place for students Grades TK-3 in order to ensure students leave 3rd grade reading at grade level. Targeted professional development, support in the implementation of reading strategies and use of materials, and continued intervention beyond initial instruction are goals for the three years of this plan. A major investment to meet the goal of students reading on grade level by Grade 3 is the districts commitment to I-Ready Intervention and the use of instructional aides at the lower grade levels to provide practice following instruction.

Goal 1

Based on initial and ongoing stakeholder input, the district is continuing to invest in the replacement of classrooms, multi-purpose rooms, and libraries at Sierra Vista and Bear Mountain to ensure students at those sites have equitable school facilities.

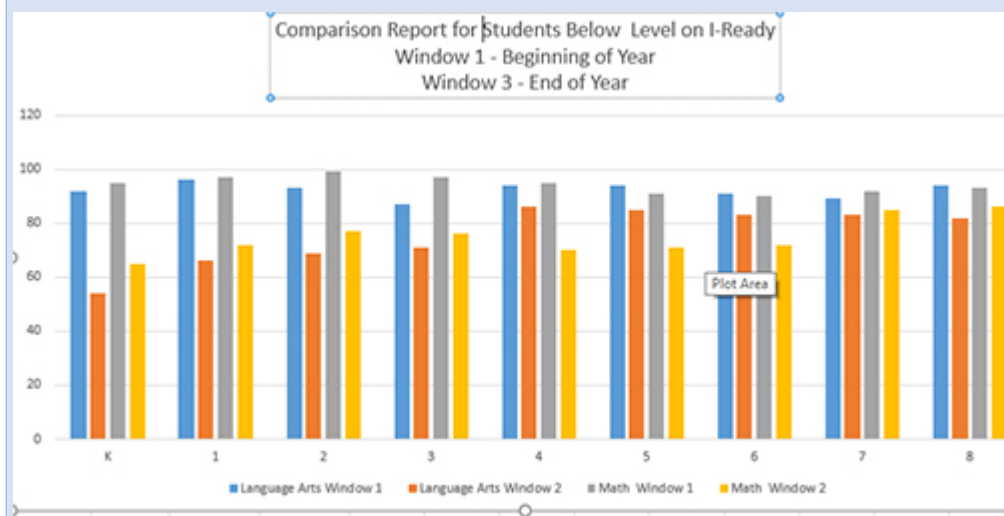
Goal 2

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

District data indicates one area in which a particular student subgroup falls two levels below the "all student" performance. The performance of our Students with Disabilities is of high concern to the district. English Language Arts and Math 5x5 tables indicate the Students with Disabilities group has a significant performance gap when compared to all other student groups. The Language Arts performance indicates all groups maintained within the change indicator, however the SWD group began at a Very Low status level identifying SWD's as a "Red" performance level compared to all other groups who were "Yellow". The Math performance indicates the SWD group started at a Very Low status level and decreased in change by 3.4% while the other subgroups began at a Low Status and Maintained. Again, all other groups were "Yellow" while SWD's were "Red". The district has implemented a systematic research-based Language Arts intervention program, titled Read 180, for SWD grades 3-8 who take the CAASPP. As a diagnostic and intervention tool, the district also began implementation of I-Ready in Language Arts and Math to meet individual student needs K-8 in an individualized manner. LCAP funds have supported an increase in professional development for staff members instructing students with disabilities in the form of Write from the Beginning, Read 180, I-Ready, Close Reading, and Language Support. Instructional assistants support in the SDC and RSP instructional settings and have been, and will continue to be, included in these trainings. TOSA's will be assigned to each Special Education teacher for particular areas (ie ELD, writing, reading, concept based instruction) for the upcoming year. The Director of Special Services will participate in monthly program walkthroughs and identify areas of need along with site and district administration.

Goal 1

PERFORMANCE GAPS



INCREASED OR IMPROVED SERVICES

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

With a district population of 96.96% meeting criteria for supplemental or concentration funds, it is critical that funds provide umbrella structures to serve all students as well as differentiated supports to meet the varied needs of individual student groups.

1. Given the district population which includes high concentrations of LCFF student groups, building capacity within site leadership teams to support team planning for all students and developing systems is critical to support student success. This training supports grade level leaders as they work to build capacity with their teams. Addressing problems of practice will include support to fully understand the rigor of State Standards, analyze student data, identify individual student needs using visible evidence of performance, identify materials and use technology to ensure learning, and implement appropriate strategies for the group ... all to guide daily instruction. This provides an internal system for addressing student needs in a timely manner. Low income and foster youth are able to be immediately served as a priority within this system of supports.

2. The LEA is focused on ensuring designated and integrated ELD are driven by ELD standards and supported by use of Common Core standards-aligned curriculum. With slightly over 68% of our student group identified as current English Learners, over 82% having been identified as being English Learners when we include redesignated students; ELD must be a central focus for the district. Ongoing professional development to build staff capacity with ELD standards and instructional implementation will be supported through workshops, modeling, and co-teaching. Classroom walkthroughs to identify areas of strength and problems of practice will expand to ensure support is provided where necessary and to be able to share best practices. In addition, funds will be budgeted to

train certificated staff to administer the ELPAC and hire substitutes to cover multiple subject teacher's classes which will allow them to each assess their own students for all components, identify gaps through this experience, and modify their teaching accordingly. This will be especially supportive of English Learners as, in the past, instructional assistants tested the speaking portion of the test in a pull-out system.

Select an Indicator: Reporting Year: [View Student Groups Five-by-Five Report](#) [View Detailed Data](#)

LEVEL	Declined Significantly by greater than 10.0%	Declined by 1.5% to 10.0%	Maintained Declined or Increased by less than 1.5%	Increased by 1.5% to less than 10.0%	Increased Significantly by 10.0% or greater
Very High 85.0% or greater	Yellow (None)	Green (None)	Blue (None)	Blue (None)	Blue (None)
High 75.0% to less than 85.0%	Orange (None)	Yellow (None)	Green (None)	Green (None)	Blue (None)
Medium 67.0% to less than 75.0%	Orange (None)	Orange ▪ Bear Mountain Elementary ▪ El Camino Real Elementary	Yellow (None)	Green (None)	Green (None)
Low 60.0% to less than 67.0%	Red (None)	Orange Arvin Union (District Placement) ▪ Haven Drive Middle	Orange (None)	Yellow ▪ Sierra Vista Elementary	Yellow (None)
Very Low less than 60.0%	Red (None)	Red (None)	Red (None)	Orange (None)	Yellow (None)

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$37,144,209.57

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

\$9,501,731.87

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

General fund expenditures specified above for the 17-18 school year include salaries and benefits for certificated teachers, classified personnel, and administrative staff members. In addition, other expenditures in this area include: textbooks, books and supplies, services and operating expenditures (ex. utilities) and capital outlay.

\$30,445,848

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 1: Basic
 Meet Williams Act requirements of:
 1. Zero teacher misassignments with fully credentialed staff totaling 85% and highly qualified staff totaling 89%.
 2. Instructional Materials: 100% compliance on Williams textbook review
 3. FIT review: Good or Exemplary at all schools.

Priority 2: Implementation of State Standards
 Substantial implementation of Common Core English Language Arts with the purchase of the CC LA/ELD program Benchmark with walkthrough and lesson plan evidence to meet APS criteria.
 Substantial implementation of Common Core Math with walkthrough and lesson plan evidence to meet APS criteria.
 Substantial implementation of PE and Health standards as measured by walkthrough and lesson plan evidence through dedicated PE instruction.
 100% of students will receive Social Studies and Science standards instruction through use of core texts and integrated with related materials as measured by district observation.
 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.
 Minimum of Level 2 on Butte County Rubric for State Standards implementation and EL Program rubric

ACTUAL

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 credentialed 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% sufficiency for English Language Arts/English Language Development, 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 with deficiencies noted remedied.

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 (Academic Program Survey) rubric and walkthroughs 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 and walkthroughs was rated as "Substantially" (Level 3/4) to "Fully (Level 4/4)" and the Butte County

Priority 4: Pupil Achievement

1. Statewide Assessments: CAASPP Language Arts and Math decrease of 5% district-wide for standard not met for all grade levels. Target LA: 3rd/56% 4th/56% 5th/50% 6th/57% 7th/41% 8th/35% Target Math: 3rd/55% 4th/45% 5th/56% 6th/51% 7th/54% 8th/55%
2. Academic Performance Index: NA
3. A-G requirements: N/A - K-8 district
4. English Learner Progress on CELDT: Meet state targets of AMAO #1: 62%. AMAO #2a: 25.5% for students less than 5 years. AMAO #2b: 52.8% for students more than 5 years.
5. EL reclassification: 10%
6. AP Passage: N/A - K-8 district
7. 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

The percentage of students scoring in any healthy fitness zone not yet at 90% will increase by 5%.

25% 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.

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 (Next Generation Science Standards) (are rated as Initial Awareness (Level 1/5) by the district.

2B Implementation of ELD Program Implementation was rated a level 3/5 (core) on the Butte County Rubric. 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.

Priority 4: Pupil Achievement

4A Statewide assessments

Our goal was to decrease the percentage of students in the "not met" category within each grade level by 5%. Actual results are:

3rd/LA 59% (decrease of 2%)	3rd Math 50% (decrease of 10%)
4th/LA 54% (decrease of 7%)	4th Math 50% (no change)
5th/LA 52% (decrease of 3%)	5th Math 63% (increase of 2%)
6th/LA 37% (decrease of 15%)	6th Math 48% (decrease of 8%)
7th/LA 57% (decrease of 17%)	7th Math 56% (decrease of 3%)
8th/LA 44% (increase of 4%)	8th Math 59% (decrease of 1%)

4B Academic Performance Index: NA

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

4D Although AMAO's (Annual Measureable Achievement Objective) are no longer the state measurement, KeyData estimated outcomes for English Learner Progress on CELDT showed increased percentages over the previous year. Proficiency rates rose from 56.7 to 59.7% for AMAO #1. AMAO #2a increased from 20.3 to 21.7% for students who have been enrolled as English Learners for less than 5 years. AMAO #2b increased from 45.9 to 53.8% for students enrolled as English Learners for 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.

Priority 8: Other Pupil Outcomes

8A Physical Fitness

All schools increased the percentage of students meeting 6 of 6 fitness standards on the California Physical Fitness Report. A middle school increase brought the percentage of students meeting 6 of 6 standards to 40.7%. The elementary increase brought the district average to 29.9% of students meeting 6 of 6 standards.

The goal for increasing any fitness zone already not at 90% by 5% was accomplished in 6 of 12 areas.

1a. Aerobic Capacity

5th grade 0.1% decrease to 56.5%

7th grade 8.4% increase to 73.5%

1b. Body Composition

5th grade 7.3% decrease to 39.1% and 7th grade 0.2% decrease to 59.3%

1c. Abdominal Strength

5th grade 18.1% increase to 77.4%

7th grade 0.4% decrease to 59.3%

1d. Trunk Extension Strength -

5th grade 99.1%

7th grade 96%

1e. Upper Body Strength

5th grade 28.9% increase to 73%

7th grade 2.6% decrease to 80.4%

1f. Flexibility

5th grade 8.1% increase to 75.9%

7th grade 0.8% decrease to 83.3%

2. End of Year I-Ready reading level for 3rd graders indicate 29% are reading on a 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 assessments used and criteria set by the district. The following percentages will be the new baseline using Read 180 and I-Ready for upcoming intervention qualification.

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%

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7th/LA 70%	7th Math 52%
8th/LA 66%	8th Math 58%

ACTIONS / SERVICES

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

	1		
Action			
Actions/Services		<p>PLANNED</p> <p>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 Coordinator Curriculum Specialist Technology Certificated (2) Technology Classified - increase to 2 Dean at Haven Drive</p>	<p>ACTUAL</p> <p>District level personnel positions 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 were implemented with the addition of a District Data Director who finished the year in training and will be included in next year's plan. Director of Curriculum and Instruction Director of Student Services ELD TOSA (Teacher on Special Assignment Curriculum Specialist Technology Certificated (2) Technology Classified - increased to 2 Dean at Haven Drive</p>
Expenditures		<p>BUDGETED</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 470,548.76 3000-3999: Employee Benefits Supplemental and Concentration 143,781.28 2000-2999: Classified Personnel Salaries Supplemental and Concentration 100,000 3000-3999: Employee Benefits Supplemental and Concentration 60,000 1000-1999: Certificated Personnel Salaries Title I 79,816.56 3000-3999: Employee Benefits Title I 24,822.56 1000-1999: Certificated Personnel Salaries Title III 50,117</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 503,235.50 3000-3999: Employee Benefits Supplemental and Concentration 164,847.18 2000-2999: Classified Personnel Salaries Supplemental and Concentration 72,431.35 3000-3999: Employee Benefits Supplemental and Concentration 51,232.45 1000-1999: Certificated Personnel Salaries Title I 109,879.03 3000-3999: Employee Benefits Title I 34,450.66 1000-1999: Certificated Personnel Salaries Title III 69,742.49</p>

3000-3999: Employee Benefits Title III 16,599.71
1000-1999: Certificated Personnel Salaries Special Education 23,945.76
3000-3999: Employee Benefits Special Education 8988.14

3000-3999: Employee Benefits Title III 24,612.00
1000-1999: Certificated Personnel Salaries Special Education 24,857.46
3000-3999: Employee Benefits Special Education 8073.82
1000-1999: Certificated Personnel Salaries Lottery 29,700
1000-1999: Certificated Personnel Salaries Lottery 9559

Action **2**

Actions/Services

PLANNED
 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
 BTSA/Intern programs as necessary

ACTUAL
 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 was implemented fully.
 Director of Human Resources
 Teacher Induction Program/Intern stipends

Expenditures

BUDGETED
 salaries plus BTSA /intern stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 140,842.00
 3000-3999: Employee Benefits Supplemental and Concentration 45,575

 5800: Professional/Consulting Services And Operating Expenditures Supplemental 50,000

ESTIMATED ACTUAL
 HR salary / Induction - Intern Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 134,664.00
 3000-3999: Employee Benefits Supplemental and Concentration 37,352.87
 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 6000

Action **3**

Actions/Services

PLANNED
 3. Intervention Materials/Extension of Technology Software Resources
 Thinking Maps Learning Community
 Typing Pal
 Accelerated Reader

ACTUAL
 Accelerated Reader was expanded to all school sites.
 Brainstorm online professional development for technology in classrooms purchased.
 Transitional Kindergarten curriculum support purchased.

Expenditures

BUDGETED
 4000-4999: Books And Supplies Supplemental and Concentration 78,000

ESTIMATED ACTUAL
 TK curriculum support 4000-4999: Books And Supplies Supplemental and Concentration 250.00
 Accelerated Readers subscription and brainstorm online lessons 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 50,811.50

Action **4**

Actions/Services

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

ACTUAL
 4 Vice Principals 2/3 funded through LCAP and 1/3 Title I following budget modifications prior to the beginning of the school year. VP positions continued to be co-funding with LCAP and Title I as in years previous.
 3 Elementary Academic Coaches co-funded LCAP/Title I/Lottery
 1 Middle School Academic Coach funded LCAP

Expenditures

BUDGETED
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 492,386.42
 3000-3999: Employee Benefits Supplemental and Concentration 166,540.43
 1000-1999: Certificated Personnel Salaries Title I 106,567
 3000-3999: Employee Benefits Title I 40,779
 1000-1999: Certificated Personnel Salaries Lottery 106,567.68
 3000-3999: Employee Benefits Lottery 40,779

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 377,800.97
 3000-3999: Employee Benefits Supplemental and Concentration 127,450.44
 1000-1999: Certificated Personnel Salaries Title I 236,035.85
 3000-3999: Employee Benefits Title I 84,450.68
 1000-1999: Certificated Personnel Salaries Lottery 103,040.82
 3000-3999: Employee Benefits Lottery 40,211.37

Action **5**

Actions/Services

PLANNED
 5. Implement Thoughtful Classroom Observation Tool to provide targeted feedback to certificated staff for 9 instructional elements within the Stages tool with professional resource reference materials.

ACTUAL
 The Thoughtful Classroom Observation Tool and Toolbooks were used as a format for professional development for administrators and site use for lesson design. The Stages Tool was used to provide feedback to instructional staff.

Expenditures

BUDGETED
 thoughtful classroom and stages contracts 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 20,000
 4000-4999: Books And Supplies Supplemental and Concentration 22,925.51

ESTIMATED ACTUAL
 Thoughtful Classroom and Stages Contracts 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 19,550
 Thoughtful Classroom Tool Books for administrators and teachers 4000-4999: Books And Supplies Supplemental and Concentration 21,250.64

Action **6**

Actions/Services

PLANNED
 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

ACTUAL
 Professional development was held in all of the listed areas.
 writing - Write from the Beginning
 mathematical practices
 English Language Development

	<p>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 Good Teaching Conferences district weekend and after school workshops</p>	<p>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 Good Teaching Conferences district weekend and after school workshops</p>
Expenditures	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 300,000 3000-3999: Employee Benefits Supplemental and Concentration 33,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration 35,000 registration and travel /contracts for AVID and math 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 175,000 subs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 16,000</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 35,000 3000-3999: Employee Benefits Supplemental and Concentration 4,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration 4,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 76,811.32 subs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 14,880</p>

Action **7**

Actions/Services	<p>PLANNED 7. Professional development for site administrators/leadership teams focused on Professional Learning Communities, strategic planning and taking action, and program implementation/InnovateEd</p>	<p>ACTUAL Professional development at the district level and site level were conducted. All contract costs, not just those for leadership teams, is included in estimated actuals.</p>
Expenditures	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Title I 36,000 subs 1000-1999: Certificated Personnel Salaries Title I 12,000 3000-3999: Employee Benefits Title I 1000</p>	<p>ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Title I 109,000 subs 1000-1999: Certificated Personnel Salaries Title I 15,520 3000-3999: Employee Benefits Title I 2000</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED 8. Formative assessment - I Ready to diagnose and report student needs and provide Response to Intervention services through web-based instructional support.</p>	<p>ACTUAL I-Ready was implemented for the first time this year including diagnostic assessment and web-based lesson delivery/intervention.</p>
<p>Expenditures</p>	<p>BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 94,790</p>	<p>ESTIMATED ACTUAL I Ready Math and Reading Online Diagnostic and Instruction 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 93,600</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED 9. Library personnel & expansion Leveled reading materials for site libraries Certificated librarian at Haven Drive Library clerks - elementary sites with the addition of a clerk for Haven Drive and summer extra help for new materials preparedness</p>	<p>ACTUAL Library staff in place included 4 library clerks -1 for each school and a certificated librarian for the district housed at Haven Drive. Part-time summer helpers facilitated new textbook distribution.</p>
<p>Expenditures</p>	<p>BUDGETED Library books - English and Spanish 4000-4999: Books And Supplies Supplemental and Concentration 100,000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 71,838 3000-3999: Employee Benefits Supplemental and Concentration 28,620.73 2000-2999: Classified Personnel Salaries Supplemental and Concentration 140,000 3000-3999: Employee Benefits Supplemental and Concentration 90,000</p>	<p>ESTIMATED ACTUAL Library books in English and Spanish 4000-4999: Books And Supplies Supplemental and Concentration 72,430.87 librarian 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 74,739 librarian 3000-3999: Employee Benefits Supplemental and Concentration 29,088.52 library clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration 126,864.29 library clerks 3000-3999: Employee Benefits Supplemental and Concentration 87,263 temporary assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration 11,900 temporary assistants 3000-3999: Employee Benefits Supplemental and Concentration 1000</p>

Action **10**

<p>Actions/Services</p>	<p>PLANNED 10. Intervention personnel 1 teacher at each site with one additional teacher serving sites most in need</p>	<p>ACTUAL Certificated intervention personnel for Read 180 were in place with the addition of Instructional aides added this year and funded out of Title I.</p>
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	<p>Instructional aides - 2 per site - elementary Special Day Preschool classes - 2 certificated staff members</p>	<p>2 instructional aides were in place at each elementary site as planned and 2 additional aides added. Special Day Preschool Class teachers continued.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 474,707.00 3000-3999: Employee Benefits Supplemental and Concentration 148,767.17 2000-2999: Classified Personnel Salaries Supplemental and Concentration 100,000 3000-3999: Employee Benefits Supplemental and Concentration 25,000</p>	<p>ESTIMATED ACTUAL 4 Intervention teachers and 2 SDC Preschool Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 493,725.00 3000-3999: Employee Benefits Supplemental and Concentration 181,834.18 Instructional aides at elementary sites 2000-2999: Classified Personnel Salaries Supplemental and Concentration 78,701.48 3000-3999: Employee Benefits Supplemental and Concentration 40,545.52 instructional aides for Read 180 intervention classrooms 2000-2999: Classified Personnel Salaries Title I 85,893.61 3000-3999: Employee Benefits Title I 11,482.23</p>

Action **11**

<p>Actions/Services</p>	<p>PLANNED 11. Summer school salaries, benefits, materials, and activities Intersession salaries, benefits, materials, and activities Arvin Advantage - After School program coordinator salary and benefits</p>	<p>ACTUAL Winter session, Summer School 2015-2016 after July 1, and estimated costs for Summer School 2016-2017 After School program coordinator position continued</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 120,000 3000-3999: Employee Benefits Supplemental and Concentration 18,000 4000-4999: Books And Supplies Supplemental and Concentration 15,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration 30,000 transportation 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 20,000 1000-1999: Certificated Personnel Salaries Title I 33,360 3000-3999: Employee Benefits Title I 10,506 1000-1999: Certificated Personnel Salaries ASES 33,360 3000-3999: Employee Benefits ASES 10,506</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 120,000 3000-3999: Employee Benefits Supplemental and Concentration 35,000 4000-4999: Books And Supplies Supplemental and Concentration 5000 2000-2999: Classified Personnel Salaries Supplemental and Concentration 30,000 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 20,000 1000-1999: Certificated Personnel Salaries Title I 74,637 3000-3999: Employee Benefits Title I 15,506 1000-1999: Certificated Personnel Salaries ASES 34,637.10 3000-3999: Employee Benefits ASES 10,506</p>

	crossing guard and speech services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5000
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Action **12**

	<p>PLANNED</p> <p>12. Special Projects Clerk - translate IEP's, coordinate materials for parent communication and workshops, support intersession and Summer School preparations.</p>	<p>ACTUAL</p> <p>Special Projects Clerk in place</p>
Expenditures	<p>BUDGETED</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 14,353.09</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 1929.74</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 16,979.92</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 2200</p>

Action **13**

	<p>PLANNED</p> <p>13. Fund and expand Dual Immersion program: materials Spanish textbooks \$75,000 professional development Dual signage in addition to required</p>	<p>ACTUAL</p> <p>Dual immersion textbooks for additional 6th grade classes and textbook/material replacement costs for other grade levels. Classroom libraries for Dual Immersion classrooms purchased. Dual program signage has been delayed pending possible boundary changes or creation of a Dual Magnet School.</p>
Expenditures	<p>BUDGETED</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 85,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,000</p> <p>summer work day 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 500</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 54,205.96</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 8100</p> <p>Summer work day and collaboration 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 6750</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 1417.50</p>

Action **14**

	<p>PLANNED</p> <p>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.</p>	<p>ACTUAL</p> <p>Rolling laptop and Travelmate labs purchased for all elementary grade levels expanding access from centralized labs to a rolling lab for each grade level at each school. District tech equipment sustained, updated, or replaced.</p>
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Expenditures	<p>BUDGETED computers, printers, projectors, and locking rolling carts/wallmounts 4000-4999: Books And Supplies Supplemental and Concentration 552,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration 460,509</p>
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Action **15**

Actions/Services	<p>PLANNED 15. Continue expanded course offerings and dedicated staff Elementary art, music, and PE Interactive Science AVID elective at Middle School materials for additional classes and electives</p>	<p>ACTUAL Expanded course offerings listed were implemented. Elementary art, music, and PE Interactive Science AVID elective at Middle School materials for additional classes and electives</p>
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Expenditures	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 330,000 3000-3999: Employee Benefits Supplemental and Concentration 136,000 math, science, and art materials 4000-4999: Books And Supplies Supplemental and Concentration 105,533</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 328,670 3000-3999: Employee Benefits Supplemental and Concentration 136,569.94 math, science, and art supplies 4000-4999: Books And Supplies Supplemental and Concentration 102,052.57</p>
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Action **16**

Actions/Services	<p>PLANNED 16. Expand educational extension activities, educational assemblies, and field trips - 1 per grade per school entry fees bus costs materials</p>	<p>ACTUAL All grade levels at all schools participated in one field trip. Grades K-3 stayed in Kern County and Grades 4-8 had the opportunity to select an out of county trip. Costs included entry fee, if any, and bus costs.</p>
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Expenditures	<p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration 5000 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 30,000 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 30,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration 0 entry fees 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 24,739 bus trips 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 38,356.25</p>
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Action **17**

Actions/Services	<p>PLANNED 17. Support personnel for English Learner services CELDT scoring ELL clerks - 2 for district</p>	<p>ACTUAL 2 ELL clerks and CELDT contract</p>
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<p>Expenditures</p>	<p>BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration 51,427.64 3000-3999: Employee Benefits Supplemental and Concentration 6,914.32 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 7000</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration 53,664.48 3000-3999: Employee Benefits Supplemental and Concentration 40,626.13 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 7000 portion of salaries 2000-2999: Classified Personnel Salaries Lottery 17,888.15 portion of benefits 3000-3999: Employee Benefits Lottery 2405.03 testing organizational supplies 4000-4999: Books And Supplies Supplemental and Concentration 289.51</p>
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Action **18**

<p>Actions/Services</p>	<p>PLANNED 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 Supplemental Common Core Aligned Materials Incentive Field Trips Categorical clerk Site Techies Americorp/Minicorp</p>	<p>ACTUAL Funds allocated to sites - Supplemental Technology and ink/drums Student Incentives Supplemental Student Materials Supplemental Common Core Aligned Materials Incentive Field Trips Categorical clerk Site Techies Americorp/Minicorp additional staff as selected by sites (instructional assistants)</p>
<p>Expenditures</p>	<p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration 80,000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 75,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration 100,000 3000-3999: Employee Benefits Supplemental and Concentration 15,000 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 38,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration 178,157.32 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 77,462 2000-2999: Classified Personnel Salaries Supplemental and Concentration 65,787 3000-3999: Employee Benefits Supplemental and Concentration 38,394 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 23,076.93</p>

Action **19**

Actions/Services	<p>PLANNED 19. District Student Incentives</p>	<p>ACTUAL Incentives purchased - AVID, Redesignation, CELDT testing stickers</p>
Expenditures	<p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration 10,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration 8000</p>

ANALYSIS

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

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

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

Actions and services for Goal 1 were implemented following the overall vision for this goal with various modifications in budgeted costs. The district has focused on leading school improvements from the middle this year and focusing on site needs. Sharing of site and district staff expertise and sharing implementation of best practices has grown. A refocusing of Teacher on Special Assignment and administrator roles to support instruction in the classroom with the support of Innovate Ed and Thoughtful Classroom tools has been critical to truly focusing on essential elements of instruction indicated in all action steps. This is in conjunction with using formative assessments to inform instruction rather than monitoring data after the fact. Focus areas embedded through Goal 1 have been supporting reading, writing, and math problem solving to increase the numbers of students reaching proficiency as well as bringing up students through the levels of proficiency. Getting systematic interventions in place has been a large focus this year to support all students but especially English Learners and Special Education students as our student groups with the most need.

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

Actions particularly effective in developing a common mission, aligning learning targets, and using assessments to inform instruction were Actions 1, 4, 5, and 7. Leadership meetings, use of the Thoughtful Classroom tools, using the lesson design/observational feedback tool and Learning Windows supported by site administration, TOSA's, and coaches are all providing a culture for thinking and learning. PLC surveys from "Learning by Doing" indicated a significant shift toward the developing and sustaining levels of this survey. The levels of developing and sustaining in relation to shared mission grew 25.75%, collaborative culture grew 38%, developing common goals grew 38%, and a focus on use of formative assessment data to drive instruction to attain essential outcomes grew 27%.

Actions 1, 2, and 6 have been particularly focused on new teachers this year as there were over 20 new hires and the majority of these hires were on a teaching permit rather than a preliminary or clear credential. As it has not been possible to attract the number of fully credentialed teachers needed, the district has focused on providing professional development and internal support to ensure the success of our new staff as they support their students. Of this new staff, 2 left for personal reasons and the remainder are returning for 2017-2018. The district considers this retention a success as these teachers move toward being credentialed and more fully prepared to ensure rigorous instruction.

Actions 8, 10, 11, 12, and 14 are all directed to various forms of intervention. The special projects clerk has been invaluable as she organizes intervention lists for winter session and summer school. Increased technological resources in the form of rolling labs has allowed increased access to the online diagnostic and intervention program I-Ready. Read 180 is being implemented as the district's Intensive Language

Arts Intervention The End of Year I-Ready "predicted proficiency report" provides a view of students who are likely to be proficient (level 3 or above) on the SBAC. This assessment was given in early March. I-Ready predictions indicate 24% of the student population grade 3 -8 is likely to be proficient on SBAC in Language Arts where proficiency last year was 26%. Math predictions indicate 17% likely to be proficient compared to 17% proficiency last year. This would indicate a maintained level of change, however we are encouraged by results indicating average scale score gains from a low of 13 in 7th grade to a high of 45 in 1st grade for an average 27 point scale score gain. 45% of our students achieved their growth target during this first year of implementation. In addition, the percentages of students below level during Window 1 compared to Window 3 have decreased especially at the lower grades.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Negotiated raises for classified and certificated staff are included throughout the annual update to indicate increased costs to salary and benefits as negotiated after plan approval. Action steps in various areas were decreased to cover the unbudgeted increased costs due to raises.

*Action 1 included the addition of a District Data Director who was hired in April, later than planned, for training purposes to prepare for job duties next year.

*Action 2 was overestimated as the district hired fewer interns than expected and did not incur stipend or county office support costs.

*Specific programs listed in Action 3 were not purchased as district and site goal setting determined the need to pare down programs and focus on reading. Vice Principals, funded in Action 4 continued to be partially funded LCAP and Title I. Estimated LCAP costs decreased and Title I costs increased as VP's were not moved totally into LCAP from Title I as previously planned.

*Action 6 costs for professional development were estimated with the initial plan of sending staff to trainings or providing weekend workshops. Rather, TOSA's provided training during work hours and sites focused on Innovate Ed instructional leadership training funded out of Title I for district program improvement and grade level meetings which were funded with site monies.

*Action 7 actual costs include both District and Site Leadership professional development costs charged to Title I.

*Library book expenditures listed in Action 9 were decreased pending library renovations and increased shelving space at 3 sites.

*Action 10 includes the addition of instructional aides which were hired at the beginning of the year and are funded through Title I to supplement the Intensive Intervention program services at all 4 school sites.

*Action 11 overall costs have increased due to the increase in overtime pay and contracted services including crossing guards and speech services. The entire budget for this action step has been utilized and Title I funds will be used to supplement the number of staff working summer 2017 to provide services to students.

*Action 13 shows a decreased expenditure due to estimated costs for Spanish textbooks being overestimated.

*Technology costs in Action 14 were not fully expended.

*Action 16 Field trip costs for entry fees were lower than expected however bus costs were higher than estimated resulting in full use of budgeted funds for this action step.

*Action 17 benefits were estimated as part time benefits however, these are full time employees and the annual update includes the full cost of benefits. Additional funding sources are included in the annual update.

*Action 18 expenditures were initially placed in categories for sites. With their site councils, sites reallocated funds in the fall after the LCAP plan was approved.

(See Appendix - Data Chart 6)

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

The district goal remains unchanged.

Significant student groups define our district population (ie SED, SWD, and EL) and a closer look at their needs is required. Assessments reports for LA, Math, ELD, and PE will be modified and reviewed with a lens of equitable outcomes and growth for all students rather than simply percent proficient. (Action 8) Groups results indicate "low or very low" status on the initial Dashboard. I-Ready results from 2016-2107 mirror the large amounts of students performing below grade level. Building consensus and understanding of a Response to Intervention model will be critical and work has already begun in this area with professional development for administrators. (Action 6) District leadership will support this effort by coming alongside sites to support classroom work. (Action 1) It is noted that designated extension, strategic and intensive math intervention needs to be refined in order to maximize instructional time to best meet student needs. (Action 6)

A District Data Director has been added to facilitate the work of district leaders and site PLC's access and use of data reports to inform instruction. (Action 1) The content of Innovate Ed Leadership training will expand beyond determining a common focus for working on reading closely to examining visible evidence of student work and independent outcomes. This regular review of work, and following response to provide intervention/extension, will be conducted through a continually refined PLC process including regular classroom visits. (Action 7) The process of lesson design and scaffolding for student engagement will be facilitated by the Thoughtful Classroom Lesson Design Tool, related Toolbooks, and support from TOSAs, coaches, fellow teachers, and administration. (Action 1, 4, 5, 6)

Mid-cycle formative assessments will be analyzed for district growth and short cycle assessments with related standards based Smart Goals will be reviewed at the site with a more refined focus on grade level standards outcomes. (Action 8) Classroom instruction designed to ensure student engagement and regular use of academic language will be supported by professional development to support reading, writing, listening, speaking, and critical thinking. (Action 6)

Building vocabulary and experiences will be facilitated by daily classroom instruction (Action 5) and academic field trips related to grade level science or social studies standards. (Action 16) Professional development for designed and integrated ELD (Action 6) and intervention programs (Action 11) will be necessary to ensure continued growth as math and LA scores remained in a "maintain" level and in ELD as

3 year AMAO's have indicated growth in AMAO #1 from 56.4 to 59.7% over 3 years, AMAO 2 (less than 5 years) growth from 18.6 to 21.7% over 3 years, and an increase after a one year dip from 49.2% to 53.8% in AMAO 2 (more than 5 years) yet overall growth also remained as "maintained".

(Action 6) Professional development will continue for instructional assistants. In addition to the monthly job-embedded district aide professional development, sites will lead or request support to target specific site needs.

(Action 18) The district will investigate the interest of each site in hiring additional elementary band teachers in Year 2 and 3 and expanding student services including Intervention and Enrichment.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 1: Basic
 Meet Williams Act requirements of:
 1. Zero teacher misassignments with fully credentialed staff totaling 85% and highly qualified staff totaling 89%.
 2. Instructional Materials: 100% compliance on Williams textbook review
 3. FIT review: Good or Exemplary at all schools.
 The board will approve a scope of work aligned for each school year based on the needs of specific campuses as recommended by an architect's presentations of plans. 100% of the scope of work scheduled and approved for this year shall be completed.
 Student surveys will indicate an 5% increase in satisfactory ratings related to facilities at all sites currently below a 50% rating.

Priority 3: Parent Involvement:
 Parent Surveys will show 91% of parents state attendance at school activities as "yes" or "sometimes"
 Sites will offer a minimum of 2 parent activities per trimester in addition to at least 1 Parenting Partners class and document attendance for further comparison.
 Parent attendance at Parent Conferences will be at least 96% at each site
 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.

ACTUAL

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 (Facility Inspection Tool) results for the August 2016 Williams site visit resulted in 3 sites rated Exemplary and 1 site rated Good. 100% of the scope of work for construction scheduled for 2016-2017 will be completed by June 30, 2017. Trailer removal at Sierra Vista is expected to be completed by October 2017 pending DSA approval for the new construction of an office/library complex.

Student survey results regarding the question "This school is a clean place." increased 18% totaling 54%.at Bear Mountain (BME), decreased 3.47% totaling 74.53% at El Camino Real (ECR), increased 12.9% totaling 60.91% at Sierra Vista (SV), and decreased 15.69% totaling 29.31 at Haven Drive (HD).
 Student survey results regarding the question "If things are broken at this school they get fixed immediately." now totals 50.13% at Bear Mountain (BME), 74.3% at El Camino Real (ECR), 67.51% at Sierra Vista (SV), and 37.03% at Haven Drive (HD).

Priority 3: Parent Involvement
 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%

Hold bi-annual meetings for parents of pupils with exceptional needs including Special Education and GATE and document attendance for further comparison.

Conduct annual survey of parents with goal of increase of return of surveys over 55%.

Priority 6: School Climate

Pupil suspension rate: District rate will be below rate of 3%

Expulsion rate will be below rate of 0.3%.

Local measures:

Questions regarding rules and norms will improve satisfactory responses by a minimum of 5% at each site below 50% 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 90% at elementary sites and improve to 50% at middle school.

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 Real. 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 42%.

Priority 6: School Climate

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

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

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 Bear Mountain Elementary (BME), 11.76% totaling 80.85% at El Camino Real Elementary (ECR), 5.07% totaling 71.07% at Sierra Vista Elementary (SV), and 33.24% totaling 56.24% at Haven Drive Middle School (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 Bear Mountain (BME), 16.36% to 66.36% at El Camino Real (ECR), 24.11% to 57.11% at Sierra Vista (SV,) and 45.83% to 76.83% at Haven Drive (HD).

The student survey question, "I am happy to be at this school." provided a response percentage of 80.62% at Bear Mountain (BME), 88.79% at El Camino Real (ECR), 83% at Sierra Vista (SV), and 56.04% at Haven Drive (HD).



Home - Arvin Union - Kern - Suspension Rate Report

Suspension Rate Report

Arvin Union - Kern County

Enrollment: 3,000 Socioeconomically Disadvantaged: 61% English Learners: 67% Foster Youth: N/A Grade Span: P-8 Reporting Year: Spring 2017

Cluster School: No

[Equity Report](#)
 [Status and Change Report](#)
 [Detailed Reports](#)
 [Student Group Report](#)

This report shows the performance levels for a single state indicator, Suspension Rate, for all student groups. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student groups for more detailed information.

[All](#)
 [Blue/Green](#)
 [Yellow](#)
 [Red/Orange](#)

	Student Performance	Number of Students	Status	Change
All Students		3,311	High 3.4%	Declined -1.2%
English Learners		1,599	High 3.4%	Increased +0.4%
Foster Youth		N/A	N/A	N/A
Homeless		N/A	N/A	N/A
Socioeconomically Disadvantaged		3,149	High 3.9%	Declined -1.2%
Students with Disabilities		287	High 4.2%	Declined Significantly -5.3%
African American		20	Very Low 0%	Declined Significantly -6.7%
American Indian		5	*	*
Asian		8	*	*
Filipino		6	*	*
Hispanic		3,161	High 3.9%	Declined -1.2%
Pacific Islander		*	*	*
Two or More Races		3	*	*
White		106	Medium 2.9%	Declined Significantly -3.1%

Performance Levels: Blue (High)
 Green
 Yellow
 Orange
 Red (Low)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used in calculation status and change. An N/A means that data is not currently available.

[Select here to learn more about which one of the 25 performance results the LEA, school, or student group achieved on this state indicator by viewing the Free-to-View Grad Placement Report.](#)

Questions? Send them to info@educor.gov

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED	ACTUAL
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	<p>1. Engage families and parents through translation and community outreach/training ie. Parent Partners/Parent Universities/Partners in Print/CABE Parent Facilitator at FRC Community Liaison at DO Clerk at FRC</p>	<p>Materials required for trainings were purchased (cost not as high as predicted) Family Resource Center and district office staff in place Parent Partner and Partners in Print workshops conducted and CABE (California Association of Bilingual Educators) attended by ELAC parents</p>
<p>Expenditures</p>	<p>BUDGETED parent materials and parent recognition awards 4000-4999: Books And Supplies Supplemental and Concentration 15,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration 65,000 3000-3999: Employee Benefits Supplemental and Concentration 11,737.77 CABE for parents 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1200 2000-2999: Classified Personnel Salaries Other 47,600.92 3000-3999: Employee Benefits Other 25,443.37</p>	<p>ESTIMATED ACTUAL parent materials and recognition/snacks for meetings 4000-4999: Books And Supplies Supplemental and Concentration 2000.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration 65,959.98 3000-3999: Employee Benefits Supplemental and Concentration 14,212.78 CABE for parents 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 900 Code 9010 2000-2999: Classified Personnel Salaries Local Restricted Programs 30,412.80 Code 9010 3000-3999: Employee Benefits Local Restricted Programs 21,135.72 Code 5640 2000-2999: Classified Personnel Salaries Local Restricted Programs 3801.60 Code 5640 3000-3999: Employee Benefits Local Restricted Programs 2641.97</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 2. Implementation of Family Engagement Framework goals with a focus especially on Principles 1.04, 1.05, 5.01, and 5.03 including District and site webpages/newsletters/flyers and Blackboard Connect</p>	<p>ACTUAL Site goals expanded to increase communication with parents Blackboard connect contract in place. Parent newsletters were not sent out as regularly as planned.</p>
<p>Expenditures</p>	<p>BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 20,000</p>	<p>ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 11,000.00</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 3. Professional development focused on positive school culture PBIS and SWIS</p>	<p>ACTUAL PBIS (Positive Behavior Intervention Support) and SWIS (Schoolwide Information System) contracts in place</p>
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	Culturally responsive teaching Respectful relationships	The budgeted state conference was attended by district staff in minimal numbers due to timing during a district vacation period.
Expenditures	<p>BUDGETED</p> <p>overtime and subs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 6000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 660</p> <p>PBIS and SWIS contracts 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 25,000</p> <p>conference registration and travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 23,500</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 0</p> <p>PBIS, SWIS, and Family Life Education/Clinica contracts 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 11,181.01</p> <p>conference registration and travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4506.33</p>

Action **4**

Actions/Services	<p>PLANNED</p> <p>4. Boys and Girls Club contract for After School Sports, Summer sports camp, and After School Sports stipends</p>	<p>ACTUAL</p> <p>Summer and After school sports held Boys and Girls Club After School Sports were held on a limited basis due to lack of staff by contracting agency. Summer Soccer camp scheduled with Mighty Kicks Soccer Camp.</p>
Expenditures	<p>BUDGETED</p> <p>contracts 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 28,794.00</p> <p>after school sports stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 25,000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 2500</p> <p>bus trips for games 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 10,000</p>	<p>ESTIMATED ACTUAL</p> <p>contracts 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 22,638.88</p> <p>after school sports stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 25,000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 2500</p> <p>bus trips for games 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 7251.61</p>

Action **5**

Actions/Services	<p>PLANNED</p> <p>5. Personnel for student supervision Campus Supervisor Noon Duty staff Gate Duty staff</p>	<p>ACTUAL</p> <p>Staff hired and in place for student supervision Campus Supervisor Noon Duty staff Gate Duty staff</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

2000-2999: Classified Personnel Salaries Supplemental and Concentration 115,726
 3000-3999: Employee Benefits Supplemental and Concentration 30,000

2000-2999: Classified Personnel Salaries Supplemental and Concentration 155,640
 3000-3999: Employee Benefits Supplemental and Concentration 30,000

Action **6**

Actions/Services

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

ACTUAL
 Maintenance Personnel continued as planned ensuring Williams items compliant and students not relocated from classrooms and instructional time disrupted due to waiting for heating/cooling services from Bakersfield.
 Director of Maintenance
 HVAC technician

Expenditures

BUDGETED
 2000-2999: Classified Personnel Salaries Supplemental and Concentration 106,087.36
 3000-3999: Employee Benefits Supplemental and Concentration 59,596.63

ESTIMATED ACTUAL
 2000-2999: Classified Personnel Salaries Supplemental and Concentration 104,831.66
 3000-3999: Employee Benefits Supplemental and Concentration 57,073.59

Action **7**

Actions/Services

PLANNED
 7. Safety and security updates to ensure increased student safety and monitoring
 Surveillance system with cameras
 Duress alarms
 Electronic keylocks

ACTUAL
 Security system backbone planning and design for future camera installation

Expenditures

BUDGETED
 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 25,000

ESTIMATED ACTUAL
 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 26,630

Action **8**

Actions/Services

PLANNED
 8. Equitable school facilities - upgrades and replacement projects as determined by parent, staff, and student input
 Old portables removed and modular classrooms cost and installation at SV and BME
 Paint BME outside
 Replace mirrors at HD bathrooms
 Replace door panels in bathrooms at SV and BME

ACTUAL
 Items listed under planning installed - removal of portables pending student departure in summer at Sierra Vista.
 Paint BME outside
 Replace mirrors at HD bathrooms
 Replace door panels in bathrooms at SV and BME
 Installation of materials in new classrooms at Sierra Vista.
 Renovations at Haven Drive.

		<p>Carpet installation Overall budget initially in code 5800 has been reported by appropriate code These items were completed to ensure equity among school sites for conditions of buildings as well as completing projects from student stakeholder input.</p>
Expenditures	<p>BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 500,000</p>	<p>ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 279,375 6000-6999: Capital Outlay Supplemental and Concentration 169,336 4000-4999: Books And Supplies Supplemental and Concentration 54,827.51</p>

Action **9**

Actions/Services	<p>PLANNED 9. Work with Arvin Police Department to provide safety and assistance 2 Resource Officers 1 GRIP Officer</p>	<p>ACTUAL Police officer support limited by officers available from Police Department staff and the district was only charged for time dedicated to the district. Two officers assigned to district in February.</p>
Expenditures	<p>BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 80,000</p>	<p>ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 50,000.00</p>

Action **10**

Actions/Services	<p>PLANNED 10. District liaison attends local advisory group meetings for foster youth and supports Foster students with necessary items to begin school.</p>	<p>ACTUAL District liaison attends local advisory group meets for foster youth. Uniforms purchased for students.</p>
Expenditures	<p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration 5000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration 1169.84</p>

Action **11**

Actions/Services	<p>PLANNED 11. Babysitting to accommodate parent meetings</p>	<p>ACTUAL Babysitting provided at DAC and DELAC meetings</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

2000-2999: Classified Personnel Salaries Supplemental and Concentration 900
3000-3999: Employee Benefits Supplemental and Concentration 100

2000-2999: Classified Personnel Salaries Supplemental and Concentration 200
3000-3999: Employee Benefits Supplemental and Concentration 30.00

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.

Actions and services were implemented yet expenditures varied widely from initial budgets in this area. The district has critically examined venues and modes for parent communication and workshops through input sessions and surveys. Providing information and materials with timeliness and containing information to support parent involvement as well as celebrating events has been a goal which requires more attention to achieve meeting this priority with success. Respectful relationships and implementation of PBIS have been focus areas at each site regardless of formal training at the funded capacity. In addition, due to limited personnel, police department services have not been provided at fully planned capacity. However, campus officer presence and support is available when needed.

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

The 2015-2016 Healthy Kids data reports 63% of students responded in a manner to indicate a high level of school connectedness, 53% with high academic motivation, 53% with high expectations, and 60% perceived their school as very safe or safe. The Healthy Kids survey for 5th and 7th grades will be administered at the end of May along with the staff survey and will provide more detailed summary data which will be available mid-summer.

Overall safety/climate and student engagement, as measured by local student surveys, has improved. Although costs were not as high as estimated, the intent of PBIS (Action 3) has spread throughout the campuses. Particular responses to questions of note from our local survey given to 3rd through 8th graders provides insight into positive climate changes at the sites.

Specific responses which increased positively were:
All adults at this school enforce the same school rules. +19%
The adults at this school are friendly to each other. +4%
Adults at this school help us find better ways to handle conflict. +20%
My teachers encourage us to take part in classroom discussions or activities. +3%

Decreases which indicate positive movement include:
I am afraid of being beaten up at this school. -34%

Adult monitors including noon and gate duty personnel and campus security (Action 5), as well as certificated and classified staff, are present at key areas on campus. Consistency with implementation of rules will require more attention to prevent issues rather than react to issues. Suspension rates at all sites, especially the elementary sites, have decreased over the years, however there is a spike in suspensions this year. Dashboard data indicates a district decrease in suspensions of 1.2% between 2013 and 2014 with change levels of elementary sites declining and the middle school significantly declining. The middle school rate significantly affected the district average with a 5 x 5 status level of high. Since the gathering of

this data in 2013 and 2014; the district has focused on implementation of PBIS, Safe School Ambassadors, and Restorative Practices. Areas for focus have been increased supervision on the school yards, ensuring school safety/campus security, communication with parents regarding behavioral expectations and ways to support their students, and expansion of student engaging activities.

(Action 4) After school sports and summer sports camp were well attended by students. Parents and students have indicated in surveys that they appreciate and want more club type engaging activities.

(Actions 6, 7, and 8) School maintenance and facilities construction has been widely and well received especially at Haven Drive and Sierra Vista where new buildings provide a sense of pride for very old and worn school buildings and facilities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- *Parent activities and communications were overbudgeted in regard to supplies, however all staff were in place and provided planned services. (Actions 1 and 2)
- *PBIS contracts were overestimated and PBIS workshop attendance was attended by a small number of staff due to timing over vacation periods. This conference was attended mostly by administrators and sites paid overtime for teachers. (Action 3)
- *Boys and Girls Club did not provide sports services during the year as planned and costs are less. (Action 4)
- *Supervision services were increased due to raises and additional staff coverage. (Action 5)
- *The police department was shorthanded this year and were not able to provide services as budgeted so costs are less. (Action 9)
- ^Babysitting costs for district classes were less than expected due to on duty staff being able to provide babysitting during DAC meetings. (Action 11)

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

The initial goal and action steps are not being modified. Budget numbers in the new plan are modified to better reflect estimated costs provided from various program directors. Family and community communication and outreach methods will be expanded in the new plan to provide a variety of parent workshops through which parents will receive requested training on how to help their children with specific standards and academic content. (Action 1 and 2). Parent workshops at various hours will be expanded with the support of Student Success Facilitators and Family Resource Center staff. (Actions 1) Positive Behavior Intervention and implementation of Safe School Ambassadors will be revisited. Implementing a variety of strategies with fidelity will be a focus of site administrators as they work with their staff and students to ensure a safe learning environment. Trainings will continue in this area to address the issues that lead to widely varying numbers in suspensions and expulsions - again, with the goal of prevention rather than intervention. (Goal 3) The Police Department has identified 2 officers who will be in place for next year. (Action 6) Scope of work for ongoing construction for equitable services has been modified to address library needs at 3 sites. (Action 8)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Increase student attendance rates and engagement in school.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

School Attendance Rate: Maintain an overall rate of attendance at 96.6% or better as of March 17, 2017
 Chronic Absenteeism Rate: Sustain or decrease the March chronic absenteeism rate of 4.4% in March of 2017 with no site over 4.5%
 Middle School Dropout Rate: Remain at or below .3%
 High School Dropout Rate: N/A Elementary District
 High School Graduation Rate: N/A Elementary District

Decrease the district truancy rate from a district average of 14.4% to a district average of less than 13% and no more than 13% at any school.

ACTUAL

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

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

Middle School Dropout Rate: 2015-2016 Dataquest reports 1 student: 0.03%

High School Dropout Rate: N/A Elementary District

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%

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.

<p>Action 1</p>	<p>PLANNED 1. Promote positive attendance School Site Clerks Contracted services for communication and site-follow up using reporting system for tracking absences. 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</p>	<p>ACTUAL School Site clerk positions continued but were funded entirely through LCAP to focus job duties on attendance and positive school environment. Benefits corrected to full benefits not part time. A2A contacts in place as planned. Attendance Incentives provided to school sites</p>
<p>Expenditures</p>	<p>BUDGETED Contracts 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 42,300 \$2000 per site 4000-4999: Books And Supplies Supplemental and Concentration 8000 2000-2999: Classified Personnel Salaries Supplemental and Concentration 68,911 3000-3999: Employee Benefits Supplemental and Concentration 9040 2000-2999: Classified Personnel Salaries Base 68911 3000-3999: Employee Benefits Base 9040</p>	<p>ESTIMATED ACTUAL contracts 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 42,300 \$2000 per site 4000-4999: Books And Supplies Supplemental and Concentration 7500 2000-2999: Classified Personnel Salaries Supplemental and Concentration 143,824.11 full time benefits 3000-3999: Employee Benefits Supplemental and Concentration 103,731.27 2000-2999: Classified Personnel Salaries Base 0 3000-3999: Employee Benefits Base 0</p>
<p>Action 2</p>	<p>PLANNED 2. Personnel to promote parent and student engagement through communication and workshops</p>	<p>ACTUAL 4 Student Success facilitators - hours increased to 8 hours per day with full benefits.</p>
<p>Actions/Services</p>		

	<p>Student Success Facilitators - Increase to 8 hours or fund 2 facilitators</p>	
Expenditures	<p>BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration 100,000 3000-3999: Employee Benefits Supplemental and Concentration 20,000 Laptops for Student Success Facilitators, supplies (\$2000 each site) 4000-4999: Books And Supplies Supplemental and Concentration 15,000</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration 127,050 full time benefits 3000-3999: Employee Benefits Supplemental and Concentration 101,902.16 included in technology action step Goal 1 4000-4999: Books And Supplies Supplemental and Concentration 0</p>

Action **3**

Actions/Services	<p>PLANNED 3. Personnel to support physical and mental health to support attendance Mental Health Workers - Clinica Sierra Vista District Nurses -increase to 2 LCAP funded Registered Nurses Nurses Aide</p>	<p>ACTUAL Contract in place to continue Clinica Sierra Vista services. District nurses increased to 3 (2 LCAP funded) and 1 nurses aide with full benefits.</p>
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Expenditures	<p>BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 70,000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 200,000 3000-3999: Employee Benefits Supplemental and Concentration 65,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration 31,412.75 3000-3999: Employee Benefits Supplemental and Concentration 4,223.40</p>	<p>ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 66,390 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 200,790.02 3000-3999: Employee Benefits Supplemental and Concentration 66,451 2000-2999: Classified Personnel Salaries Supplemental and Concentration 32,359 full time benefits 3000-3999: Employee Benefits Supplemental and Concentration 25,082.95</p>
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Action **4**

Actions/Services	<p>PLANNED 4. Contract with KCSOS for social work services as part of Project 180 mental health services including training and related costs MSW Field Supervisor School Social Worker 4 Masters of Social Work students 4 interns . KCSOS Project 180</p>	<p>ACTUAL 4. Contract with KCSOS for social work services as part of Project 180 mental health services including training and related costs MSW Field Supervisor School Social Worker Masters of Social Work students and interns .</p>
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KCSOS administrative services (secretary and KCSOS prevention specialist)	
BUDGETED	
Expenditures	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 169,120

KCSOS Project 180 administrative services (secretary and KCSOS prevention specialist)	
ESTIMATED ACTUAL	
	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 158,209.00

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.

Actions within Goal 3 were implemented fully. Staff funded in this action step have focused on attendance and elements related to students being healthy and present and including families. Data reporting for chronic attendance has been modified. This has negatively affected data in this action step but providing a baseline for next year and truly showing the impact of winter absences of students who leave Arvin but do not enroll in another district as they extend the scheduled vacation period.

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

Student success facilitators in conjunction with school site clerks and nurses working with parents (Actions 1, 2, 3) have decreased Excessive Excused Absences from the 2014- 2015 rate by 1.9% as of the mid-year report from March 2016. Student Success Facilitators using the A2A program (Action 1) have an A2A reported average save rate of 54.8%. These are students who, after an intervention, do not continue on to chronic absenteeism.

In addition, the Family Resource Staff provides invaluable support to families in need. The number of unduplicated visitors as of mid-May this year totals 2331 with 32 active cases being managed. Conferencing and wrap around services provide support especially to those with limited financial resources or limited access to outside services. Services provided include utility payment help, legal assistance, food and clothing, unemployment assistance, and health screenings. Each of these referrals is supported by the clerical support funded through LCAP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in this action step include:
 *School site clerk salaries were charged entirely to LCAP to focus work on the critical elements of attendance and welcoming environment resulting in an increased cost and not charged to the general fund. An increase in cost also includes full time benefits not previously budgeted. (Action 1)
 *Student success facilitators were increased to 8 hours and benefits were increased to those of full time personnel. This resulted in an increase in the budgeted amount. (Action 2)
 *The hiring of an additional district nurse occurred early in the year and the LVN (licensed vocational nurse) budgeted was not replaced. In addition, the nurse's aide benefits for the estimated actual are for a full time person. This resulted in an increase in the budgeted amount. (Action 3)
 *A variation in MSW costs due to changes in personnel with the contracting agency and gaps in personnel coverage resulted in a lower than expected charge. (Action 4)

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

The district will now have a baseline reflecting true absences and be able to compare chronic rates effectively. Prior to this year, students were dropped if leaving early or returning late from the winter break. The district will increase messaging and information regarding the critical impact of missing school in an attempt to address the extended winter breaks now being tracked in active attendance. (Goal 3: Actions 1 and 2 - 2017 Plan) This particular action step will be expanded to include a Saturday School component to recoup attendance and support student gaps as they miss school. (Goal 3: Action 6 - 2017 Plan).

In addition, to provide an alternative to suspension/expulsion and in response to multiple stakeholder groups, the district is has moved beyond planning to the implementation stage of an Alternative Learning Academy (Alternative to Suspension) and is currently working on behavioral intervention programs, staffing, and location. This is a step toward addressing the needs of students, particularly at the middle school who may benefit from an alternate setting. 87 students were suspended in 2014 per the 5 x 5 - a number of which had multiple days of suspension. (Goal 3: Action 5 - 2017 Plan).

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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 including a review of goals and district data and providing opportunity for discussions regarding proposed actions and services. Each input session provided information to guide the district's three year plan and 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 Administrators and Program Directors met to review mid and end of year data, review completion of action steps, and provide input and feedback at four meetings supported by Kern County Superintendent of Schools. This group helped with draft plan writing throughout the year. These meetings were held on February 7, February 14, March 20, and May 12, 2017. In addition, strategic planning meetings were held on September 23rd, October 4, January 24th, and April 21st.

STAFF STAKEHOLDERS DIRECTLY FUNDED IN LCAP ACTION STEPS

Through a series of district meetings, staff stakeholders came together to provide input for any of the eight priorities and especially to respond to expected outcomes related to action steps directly affecting their positions by provided written and verbal input. These mini-meetings included District Nurses (November 29), Family Resource Center Staff/Student Success Facilitators/School Site Clerks (November 28), Library Staff (December 16 and March 27), Instructional Assistants (January 18), PE teachers (January 19), Music Teachers (February/March), Technology Department and Special Education Department (March 13), Art Teachers (March 27),

DISTRICT TEACHERS

District administrators met with each instructional staff in an afterschool setting where groups reviewed the eight priority areas, current action steps and data, and provided written input. Staff met included teachers and administrators: Haven Drive (March 27), El Camino (April 3), Sierra Vista (April 5), and Bear Mountain (April 6).

DISTRICT NON-INSTRUCTIONAL STAFF

An open session to visit the district office and provide information was opened to all district staff who had not had opportunities to provide input through prior meetings. Data was available for review, action steps for the current year provided in a summary format, and forms available for written input for the upcoming three year plan. This opportunity extended throughout the day of April 25th.

PARENTS

Various groups of parents have been invited to come together to provide input particular to the district, school sites, or programs. District data has been reviewed, an overview of action steps funded through LCAP shared, and question/answer sessions conducted. Input was recorded by various note-takers to have a written record of discussions. Meetings with LCAP/LEA plans as the key topic on the agenda include Preschool PAC with students entering the district next year (February 9), GATE PAC night meeting (February 22), Bear Mountain Parents Coffee with Principal (March 24), Migrant PAC night meeting (March 28), Haven Drive Parents Coffee with the Principal (April 6), Sierra Vista Parents Coffee with the Principal (April 7), El Camino Parents Coffee with the Principal (April 20), and a Parent Community Forum evening meeting (May 15). 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, Kern County Library, Fair Housing, and a writer from the Arvin Tiller who provided a front page review of the meeting in the local paper on April 12th. This meeting occurred on April 6th and a second

community/parent meeting was scheduled for May 15 during the evening hours. This meeting was announced in the local paper and through the school Blackboard messaging machine. Meetings have been conducted with translation available.

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

Parent Surveys Sent home in February and results were reported to school sites, committees, and school board in March and April

Surveys were requested from staff members in regard for next steps as related to Dual Immersion, the Academic Program Survey, and the Butte County rubric in April.

Healthy Kids survey - week of May 22.

ADVISORY COUNCILS

*District Advisory Council Meetings (DAC/ELAC) - These committee is composed of members representing the district and school sites including staff and parents. 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. Every DAC meeting scheduled provides reports related to at least one of the eight priorities or funding and translation is available. Meeting dates included: October 26, November 30, January 25, February 22, March 22, and May 17. 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 April 26 and May 17 and have included LCFF funding overviews, action step summaries, and opportunities for input in the eight priority areas. No written response was requested.

SCHOOL BOARD

Informational Reports to the School Board on LCAP goals and action steps include:

September 20, 2016 District Data Review - CAASPP

October 18, 2016 District Goals and Objectives

December 8, 2015 Attendance Report and software agreement for A2A

January 19, 2016 LCAP action step update, Academic Progress Accountability Report including Parent Survey results

April 18, 2017 Student and parent survey report/board member input in written form

May 16, 2017 Annual update summary brief

LOCAL BARGAINING UNITS

Bargaining unit leadership representatives, following input given by their unit members during prior meetings, reviews the LCAP draft to question, get clarification, or provide input. Both Arvin Teachers' Association and California School Employees Association agreed to meet together on May 18 at the district office.

June 13, 2017 A draft of the LCAP brought to a school board meeting for questions, comment, and a public hearing.

June 20, 2017 The district presents the LCAP for board approval at a regularly scheduled meeting of the school board. Plan approved as presented.

IMPACT ON LCAP AND ANNUAL UPDATE

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

COMMUNITY/PARENT INPUT

Suggestions to ensure hands-on projects and activities from an early age and to focus on pre-tests to identify students needs will be facilitated by the continued training through Innovate Ed and Thoughtful Classroom professional development as well as work done by the district assessment committee. District Professional Learning Community work will

continue with the goal of continuing to build common goals for the district schools and grade levels. Creating a plan for interactive learning, use of real-life situations, and community service work to promote teamwork and develop pride in work will be discussed at the district level with program and site administrators. Use of Interim Assessment opportunities to ensure students know how to take the important tests will be assured through commitments by grade level teams through the assessment committee and integrated lesson planning. CASSPP Bootcamps and extended year opportunities will further student learning opportunities. (Goal 1: Actions 5, 7, 8, 11, 18)

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

The suggestion to expand student awards and motivational activities with student voice on what those awards and rewards might consist of will be passed on to school sites to conduct surveys. To promote the College Going Culture through encouragement the suggestion to invite current college attendees to speak to students will be included in AVID plans. Conflict resolution will be supported through contracted Counselors and Mental Health Workers as the district continues to work on options rather than out of school suspension. (Goal 2: Action 3)

Investigate the desire to employ another music or intervention teacher to support site needs for expanded services. (Goal 1: Action 2, 18)

Professional development on respectful relationships and welcoming office environments will be researched and attended to ensure a positive school climate for parents. Offering morning and evening meetings will be facilitated by each department on a pilot basis with childcare. The district will research the impact of offering transportation to parent activities through a survey format. Suggested nutrition instruction will be facilitated through Parenting Partners Meal program to be led by FRC staff. (Goal 2: Action 1, 3, 11)

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

PARENT INPUT

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

Continuing/expanding opportunities and materials for the PE, art and music programs at each site as well as including the lower grade levels in music. PE teachers will expand their role beyond physical activity to further include nutrition information during lessons as scheduled through PLC's. To support expanded instruction additional staff will be budgeted in years 2 and 3 for recruiting additional single subject art and music teachers. (Goal 1: Action 15)

Funding for overtime and materials for family engagement activities in form of family nights and student programs (performances, talent shows, art shows, college and career nights, science fairs, debates, school festivals, concerts, BBQ etc.) will be expanded with opportunities in the evenings (i.e. "Coffee" with the Principal and Parent Partners). Parent workshops/university will include hands-on-activities to support learning concepts, providing materials to take home, instruction on how to use online intervention programs and ensure knowledge of standards accomplishment, provide information regarding ELD progress and redesignation, and college readiness including A-G requirements. Input has suggested providing incentives, babysitting and food to encourage attendance. Communication systems including Blackboard use and mailings etc will ensure advance notice for parents. The district will expand parent conferences in the Spring to 3 days and work with school sites to ensure regular progress reporting for student academic success by creating a progress reporting calendar followed by all sites. Supports for parents to learn English and computer skills will be provided within each parent center. Regular and frequent communication to the broader community and to parents to provide opportunities for teacher/parent discussion, providing information regarding rules and reminders about

behavior including bullying, regarding student progress, and advertise school events through different media will be supported by site administration, the Student Success Facilitators and Community Liaison funded through LCAP. Expand use of the district website for programs and departments. Investigate the possibility of using text through Blackboard to inform parents. A targeted campaign to assist parents to be aware of school rules will be supported through PBIS and programs regarding issues to prevent suspension or expulsion. (Goal 2: Action 1, 2, 11)

To support school pride and belongingness funds will be set-aside for expanded academic, PBIS (with parent committee) and attendance incentives, field trips, assemblies, dances, rallies, and community involvement activities. A 6th grade field trip will be scheduled so that all students can meet staff at Haven Drive, see the layout, and feel more comfortable during the transition to middle school. Field trips will also be scheduled to Arvin High or other high schools for Haven Drive students to see programs and provide motivation toward future careers. Field trips for grades 5-8 will be budgeted for in Years 1-3 for trips to local and out of county colleges and universities. (Goal 1: Action 16, 19) (Goal 2: Action 3)

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

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

Providing a "school wardrobe" for gently used uniforms which can be passed out to students in need at each site will be facilitated through the Student Success Facilitators and the Family Resource Center. (Goal 2: Action1) (Goal 3: Action 2)

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

DISTRICT ADMINISTRATIVE AND INSTRUCTIONAL STAFF INPUT (certificated and classified)

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

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

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

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

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

The district will continue to employ Instructional Assistants through multiple funding sources to target student needs for intervention and extensions of learning. In addition the district will expand support and training for instructional aides and after school staff as well as provide materials to support beginning readers with phonics/decoding particularly in the TK-3 grade range to support all students reading at grade level by Grade 3. The district will investigate the possibility of adding System 44 as an intervention for 3rd grade. (Goal 1: Action 8, 9, 10)

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

Technology resources in the form of rolling labs for classroom and library use and replacement machines (laptops, printers, projectors) for staff and students will be expanded throughout the three year period to support grade level use for lessons, test readiness and online intervention programs which are able to be accessed at school and at home. (i.e. Read 180/I-Ready/Accelerated Reader). Technology department will begin to provide a bi-weekly review of technology issues to the district office to ensure site issues are being addressed and to identify areas of need for structured communication. Auxiliary items including headphones and microphones will be added to the budget. The district will investigate the purchase of "Deep Freeze" to protect computers from students reconfiguring the desktop. (Goal 1: Action 8, 14, 18)

NGSS/STEM training, lessons, and materials will be budgeted throughout the three year period to ensure implementation of Next Generation Science Standards and the district will continue to ensure science and social studies and the visual and performing arts are integrated into daily instruction. (Goal 1: Action 15)

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

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

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

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

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

[Identified Need](#)

Priority 1:
Metric 1A
The district currently struggles to find fully credentialed teachers. This year we employed 14 Provisional Interns, 4 STIPS, 2 teachers on waiver, and 6 Interns. This provides a total of approximately 82% fully credentialed teachers. There is a need to continue to recruit fully credentialed teachers and to welcome and train those teachers who are interested in teaching in towns outside the metropolitan area of Bakersfield.

Metric 1B: The completed APS and Butte County reports indicate standards aligned materials are available in Language Arts, Math, and ELD. There is a need for a roll out of standards and materials at all levels to support Next Generation Science Standards until a new adoption is available. In addition, surveys indicate a need for further professional development to define expectations to meet the rigor of all standards and to ensure Designated and Integrated ELD are meeting the needs of the students at various levels of proficiency. A focus on further defining targeted math intervention at all levels is noted. While scores at the elementary sites are very similar to each other, middle school self-reporting shows inconsistencies among grade levels and subjects. A focus on areas below a 3 on the APS at this campus will be targeted immediately in order to have structure and build understanding for the upcoming school year.

Metric 1C
The district has received input from multiple stakeholders regarding desires for equitable school sites. Scope of work to ensure library equity and continue to replace old buildings at Sierra Vista is of high priority.

Priority 2:
Metric 2A
Learning by Doing PLC survey results reflect a need to formalize processes for working with teams to build shared knowledge regarding state standards and expectations for grade levels as well as monitor the students' attainment of essential outcomes related to performance standards. Depending on the school site 25 to 80% of staff rated themselves as Initiating or lower on the rubric. Staff responses to the APS and 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. Academic Program Survey and Butte County survey discussions identified a need for professional development to support use of the supplemental components of adopted math, reading, and ELD curricula. Staff notes on survey summaries indicate support will be required to access framework content and utilize resources from the framework and the digital library.

Priority 4:

Metric 4A

Student performance on the SBAC in language arts places the district in the status of low with 59.6 points below level 3. The range for the low band is more than 5 to 70 points below level 3. Although the district improved 4.3 points, I-Ready end of year data indicates a projected decline of 2% with an error range that, if reliable, would leave the district as having maintained gains without further progress.

District LA Overall 22.8% Student group performance: English Learners 19.0% Socio-economic disadvantaged 22.6% SWD: 5.9%

District ELA Overall Grade 3 86%, Grade 4 75%, Grade 5 73%, Grade 6 62%, Grade 7 83%, Grade 8 68%

Student performance on the SBAC in math places the district in the status of low with 84.9 points below level 3. The range for the low band is more than 25 to 95 points below level 3. Although the district improved 4.4 points, I-Ready end of year data indicates a projection of no change that again, would leave the district as having maintained gains without further progress.

District Math 14.5% Student group performance: English Learners 12.6% Socio-economic disadvantaged 14.3% SWD: 6.4%

District MATH Overall Grade 3 79%, Grade 4 84%, Grade 5 84%, Grade 6 78%, Grade 7 85%, Grade 8 87%

IReady end of year reports indicate 45% of students achieved growth targets in language arts and 46% achieved the target in math.

Initial end of year testing has resulted in a range from 31% (4th grade) to 70% (7th grade) of students requiring additional assessment to determine final placement or rule out intensive intervention. Tier 1 supports (RTI) and initial standards-aligned instruction are under review at each site. This large number significantly impacts school structures and methods of meeting student needs during the day and extending support beyond the regular school day to fill academic gaps.

Projected English Language Learner progress, although increasing slightly this past year, has not met previously set state targets. AMAO#1 59.7/Target 63.5% AMAO#2a 21.7/Target 26.7% AMAO#2b 53.8%/Target 54.% In addition the English Learner student group was ranked as an "orange" on the 5 x 5 rubrics due to a low status and a decline in change. The California Department of Education "At Risk and Long Term Learner" report indicates 11.8% of students are "at risk" having been an English Learner for 4-5 years (higher than the county rate of 7.5%) and 7.5% are Long Term English Learners (lower than the county rate of 9.7%). Given years in school, the highest percentage of LTEL's is at Haven Drive with 22.4% of students having been identified as English Learners for 6+ years.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>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</p> <p>Priority 2 Implementation of CCSS 2A Implementation of the Common Core academic and performance standards 2B Programs and Services supporting ELL access Implementation Surveys (state provided, APS, Butte)</p> <p>Priority 4: Pupil Outcomes 4A Statewide achievement 5x5 rubric, Equity reports/CAASPP scores 4B Academic Performance Index/NA elementary 4C Pupils completing A-G/ NA elementary 4D % of EL making progress toward proficiency /CELDT/ELPAC scores 4E EL reclassification rate 4F % of pupils passing AP exam / NA elementary 4G % of pupil indicating college preparedness/NA elementary</p> <p>Priority 7: 7A Percent Enrollment in broad course of study 7B Percent Enrolled in programs/services for unduplicated pupils 7C Percent enrolled in programs for exceptional needs</p> <p>Priority 8: Other Pupil Outcomes Physical Fitness</p>	<p>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.</p> <p>1B The district had 100% textbook sufficiency for ELA/ELD, Math, Social Studies and Science at all 4 schools.</p> <p>1C FIT results for the August 2016 Williams site visit resulted in 3 sites rated Exemplary and 1 site rated Good.</p> <p>Priority 2: Implementation of State Standards 2A Implementation of State Standards was measured using three measures. 1. Site walkthrough information 2. The Academic Performance Survey which measures implementation status on a 4 point rubric including Fully, Substantially, Partially, or Minimally. 3. The Butte County rubric which measures implementation on a 5 Point metric including Initial Awareness, Developing Awareness, 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</p>	<p>Priority 1: Basic Meet Williams Act requirements of: 1A. Zero teacher misassignments - fully credentialed staff 83%. 33% of current permitted staff become credentialed. 1B. Instructional Materials: 100% compliance on Williams textbook review 1C. FIT review: Good or Exemplary at all schools. Student survey results increase at each site by 5%</p> <p>Priority 2: Implementation of State Standards 2A Substantial implementation of Common Core English Language Arts with the purchase of the CC LA/ELD program Benchmark with walkthrough and lesson plan evidence to meet APS criteria. *Substantial implementation of Common Core Math with walkthrough and lesson plan evidence to meet APS criteria. *Substantial implementation of PE and Health standards as measured by walkthrough and lesson plan evidence through dedicated PE instruction. 100% of students will receive Social Studies and Science standards 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</p>	<p>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%</p> <p>Priority 2: Implementation of State Standards 2A Substantial implementation of Common Core English Language Arts with the purchase of the CC LA/ELD program Benchmark with walkthrough and lesson plan evidence to meet APS criteria. *Substantial implementation of 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.</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</p>	<p>Priority 1: Basic Meet Williams Act requirements of: 1A. Zero teacher misassignments with fully credentialed staff totaling 87%. 33% of currently permitted staff become credentialed. 1B. Instructional Materials: 100% compliance on Williams textbook review 1C. FIT review: Good or Exemplary at all schools. Student survey results increase at each site by 5%</p> <p>Priority 2: Implementation of State Standards 2A Substantial implementation of Common Core English Language Arts with the purchase of the CC LA/ELD program Benchmark with walkthrough and lesson plan evidence to meet APS criteria. Substantial implementation of 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.</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</p>

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

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.

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

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

Priority 4: Pupil Achievement District Rank of Yellow or Better 4A. Statewide Assessments: CAASPP decrease of 5% district-wide for standard not met at all grades based on most recent Dataquest information posted. 4B. Academic Performance Index: NA 4C. A-G requirements: N/A - K-8 district 4D. English Learner Progress: Maintain status of orange or better 4E. EL reclassification: 10% 4F: AP Passage: N/A - K-8 district 4G: EAP Participation : N/A - K-8 district

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.

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

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

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

Priority 8: Other Pupil Outcomes
 Physical Fitness
 Percentage of students meeting 6 of 6 criteria
 elementary 32%
 middle school 43%

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

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

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.

elementary 40%
 middle school 50%

50% 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.

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.

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%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	394,575.96
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	132,683.38
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	113,274.71
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	400,449.60
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	135,101.02
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	114,377.46
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	406,411.34
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	137,563.39
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	116,491.23
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

Amount	84,318.77	Amount	86,212.10	Amount	88,148.98
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	69,499.03	Amount	70,541.52	Amount	71,599.64
Source	Title III	Source	Title III	Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	25,172.11	Amount	25,637.79	Amount	26,112.09
Source	Title III	Source	Title III	Source	Title III
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	23,972.94	Amount	24,332.53	Amount	24,697.52
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	9,604.29	Amount	9,781.97	Amount	9,962.94
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	186,299.21	Amount	189,093.70	Amount	191,930.10
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	68,424.20	Amount	69,690.10	Amount	70,979.37
Source	Title I	Source	Title I	Source	Title I

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
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Action 2

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	139,446	Amount	146,312.69	Amount	153,207.38
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries salary and intern stipends	Budget Reference	1000-1999: Certificated Personnel Salaries salary and intern stipends	Budget Reference	1000-1999: Certificated Personnel Salaries salary and intern stipends
Amount	39,985.35	Amount	40,725.08	Amount	41,478.49
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	18,000	Amount	36,000	Amount	36,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BTSA	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BTSA	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BTSA

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3. Reading Support Materials Accelerated Reader

2018-19

New Modified Unchanged

3. Reading Support Materials Accelerated Reader

2019-20

New Modified Unchanged

3. Reading Support Materials Accelerated Reader

BUDGETED EXPENDITURES

2017-18

Amount	33,750
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Budget Reference	

2018-19

Amount	33,750
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Budget Reference	

2019-20

Amount	38,750
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Budget Reference	

Action 4

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	384,590.55
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	137,854.14
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	240,324.32
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	91,158
Source	Title I
Budget Reference	3000-3999: Employee Benefits
Amount	103,507.02
Source	Lottery

2018-19

Amount	390,359.41
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	140,404.44
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	243,929.18
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	92,844.42
Source	Title I
Budget Reference	3000-3999: Employee Benefits
Amount	105,059.63
Source	Lottery

2019-20

Amount	396,214.80
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	143,001.92
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	247,588.12
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	94,562.04
Source	Title I
Budget Reference	3000-3999: Employee Benefits
Amount	106,635.52
Source	Lottery

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	43,056.81	Amount	43,853.36	Amount	44,664.65
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	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](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	54,400	Amount	54,400	Amount	54,400
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures thoughtful classroom and stages/ Framework support	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures thoughtful classroom and stages/Framework support	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures thoughtful classroom and stages/Framework support
Amount	9000	Amount	9000	Amount	0
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries subs	Budget Reference	1000-1999: Certificated Personnel Salaries subs	Budget Reference	1000-1999: Certificated Personnel Salaries subs
Amount	900	Amount	900	Amount	0
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits subs	Budget Reference	3000-3999: Employee Benefits subs	Budget Reference	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](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	150,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries overtime for training
Amount	10,000
Source	Supplemental and Concentration

2018-19

Amount	150,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries overtime for training
Amount	15,000
Source	Supplemental and Concentration

2019-20

Amount	200,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries overtime for training
Amount	10,000
Source	Supplemental and Concentration

Budget Reference	2000-2999: Classified Personnel Salaries overtime for training	Budget Reference	2000-2999: Classified Personnel Salaries overtime for training	Budget Reference	2000-2999: Classified Personnel Salaries overtime for training
Amount	15,000	Amount	15,000	Amount	15,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries subs	Budget Reference	1000-1999: Certificated Personnel Salaries subs	Budget Reference	1000-1999: Certificated Personnel Salaries subs
Amount	100,000	Amount	100,000	Amount	100,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures registration and travel	Budget Reference	5000-5999: Services And Other Operating Expenditures registration and travel	Budget Reference	5000-5999: Services And Other Operating Expenditures registration and travel
Amount	50,000	Amount	50,000	Amount	50,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	68,100	Amount	68,100	Amount	60,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	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](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

2017-18

Amount	92,000
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	40,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	4,000
Source	Title I
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	92,000
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	40,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	4,000
Source	Title I
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	92,000
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	40,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	4,000
Source	Title I
Budget Reference	3000-3999: Employee Benefits

Action **8**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	117,917
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	125,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	125,000
Source	Supplemental and Concentration
Budget Reference	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 All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	75,857.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	76,994.86
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	78,149.78
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

Amount	31,288.90	Amount	31,867.74	Amount	32,457.27
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	140,000	Amount	140,000	Amount	145,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	105,000	Amount	105,000	Amount	108,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	50,000	Amount	50,000	Amount	80,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies library books English and Spanish	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	5000	Amount	1000	Amount	1000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Follett training	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Follett training	Budget Reference	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](#)

- All Students with Disabilities

[Location\(s\)](#)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

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

- New Modified Unchanged

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

2019-20

- New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	493,551.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	194,607.76
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	79,104.26

2018-19

Amount	500,954.27
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	198,208.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	79,895.30

2019-20

Amount	508,468.58
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	201,874.85
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	80,694.26

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	41,881.50	Amount	42,844.77	Amount	43,830.20
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **11**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

Amount	120,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	35,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	80,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	13,000
Source	Title I
Budget Reference	3000-3999: Employee Benefits
Amount	33,860.
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	4500

2018-19

Amount	120,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	35,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	80,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	13,000
Source	Title I
Budget Reference	3000-3999: Employee Benefits
Amount	35,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	4500

2019-20

Amount	120,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	35,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	80,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	13,000
Source	Title I
Budget Reference	3000-3999: Employee Benefits
Amount	35,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	4500

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	20,000	Amount	25,000	Amount	25,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	36,637	Amount	37,000	Amount	37,000
Source	ASES	Source	ASES	Source	ASES
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	11,000	Amount	12,000	Amount	12,500
Source	ASES	Source	ASES	Source	ASES
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	10,000	Amount	10,000	Amount	10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	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](#) All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	15,496.89
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	2071.62
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	15,651.85
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	2119.27
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	15,808.38
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	2168.01
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Action **13**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	293,200
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies textbooks and classroom libraries social studies adoption
Amount	11,350
Source	Supplemental and Concentration

2018-19

Amount	300,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies textbooks and classroom libraries social studies adoption
Amount	11,350
Source	Supplemental and Concentration

2019-20

Amount	300,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies textbooks and classroom libraries science adoption
Amount	11,350
Source	Supplemental and Concentration

Budget Reference	5000-5999: Services And Other Operating Expenditures workshops/travel	Budget Reference	5000-5999: Services And Other Operating Expenditures workshops/travel	Budget Reference	5000-5999: Services And Other Operating Expenditures workshops/travel
Amount	17,700	Amount	17,700	Amount	17,700
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries overtime / subs	Budget Reference	1000-1999: Certificated Personnel Salaries overtime/subs	Budget Reference	1000-1999: Certificated Personnel Salaries overtime/subs
Amount	2000	Amount	2000	Amount	2000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	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 All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

<p>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.</p>	<p>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.</p>	<p>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.</p>

BUDGETED EXPENDITURES

2017-18

Amount	450,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	500,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	500,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Action **15**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

<p>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</p>	<p>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</p>	<p>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</p>

BUDGETED EXPENDITURES

2017-18

Amount	334,950
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	142,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	250,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	343,400
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	150,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	250,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	343,400
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	150,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	200,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Action **16**

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

Students to be Served All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	60,000
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs
Amount	35,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	65,000
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs
Amount	35,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	65,000
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs
Amount	35,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **17**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	67,806.86
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	44,626

2018-19

Amount	67,577.33
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	45,561.37

2019-20

Amount	67,113.10
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	47,517.28

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	5000	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures contract to score Kinder and newcomer CELDT tests	Budget Reference		Budget Reference	
Amount	27,000	Amount	27,000	Amount	27,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Ellevate ELL online	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	17,682.29	Amount	17,859.11	Amount	18,037.70
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	13,542.42	Amount	13,853.79	Amount	14,172.43
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	28,800	Amount	23,624	Amount	23,860.24
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries subs to allow teachers to test own students / overtime for training	Budget Reference	1000-1999: Certificated Personnel Salaries subs to allow teachers to test own students /overtime for training	Budget Reference	1000-1999: Certificated Personnel Salaries subs to allow teachers to test own students/ overtime for training
Amount	6000	Amount	6138	Amount	6279.17
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
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Action **18**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

18. Allocate funds to all 4 school sites based on unduplicated pupil counts to meet the needs of targeted students.
 Supplemental Technology/Ink/Drums
 Student Incentives
 Supplemental student materials
 Incentive Field Trips
 Categorical Clerks/overtime
 Americorp/Minicorp Support

2019-20

New Modified Unchanged

18. Allocate funds to all 4 school sites based on unduplicated pupil counts to meet the needs of targeted students.
 Supplemental Technology/Ink/Drums
 Student Incentives
 Supplemental student materials
 Incentive Field Trips
 Categorical Clerks/overtime
 Americorp/Minicorp Support
 consider addition of additional intervention teacher/band

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	140,000	Amount	150,000	Amount	160,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	10,000	Amount	10,000	Amount	10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	90,381.96	Amount	91,075.78	Amount	91,776.54
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	26,223.11	Amount	26,826.24	Amount	27,443.25
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	28,000	Amount	28,000	Amount	28,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Americorp/Minicorp	Budget Reference	3000-3999: Employee Benefits Americorp/Minicorp	Budget Reference	3000-3999: Employee Benefits Americorp/Minicorp
Amount		Amount		Amount	160,000
Source		Source		Source	Supplemental and Concentration
Budget Reference		Budget Reference		Budget Reference	1000-1999: Certificated Personnel Salaries
Amount		Amount		Amount	66,319

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

Action 19

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Specialized materials to support IEP goal attainment

2018-19

New Modified Unchanged

Specialized materials to support IEP goal attainment

2019-20

New Modified Unchanged

Specialized materials to support IEP goal attainment

BUDGETED EXPENDITURES

2017-18

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

2018-19

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

2019-20

Amount	10,000
Source	Supplemental and Concentration
Budget Reference	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](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

20. District student incentives

2018-19

New Modified Unchanged

20. District student incentives

2019-20

New Modified Unchanged

District student incentives

BUDGETED EXPENDITURES

2017-18

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

2018-19

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

2019-20

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New

 Modified

 Unchanged

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

[Identified Need](#)

Priority 1C: Basic
 Continued major modernization. 50% of the Arvin Union School District sites require major modernization and 100% require some type of facility and or safety updates as measured by the Facility Needs Analysis. Public support of modernization of facilities was clear through a prior facilities bond passage rate of 79.46% and current stakeholder input. Sierra Vista continues to serve some of our most socio-economically disadvantaged students as well as other LCAP student groups and does not have facilities comparable to the other elementary sites. The declining state of old portable classrooms necessitates removal and replacement at Sierra Vista and Bear Mountain. As part of modernization, modular classrooms need to be brought in to replace necessary classroom space. Input through all stakeholder meetings clearly states a desire to renovate schools with a particular focus on Sierra Vista. This is especially true in regard to classroom, library, cafeteria, stage, and bathroom facilities. The family resource center facilities/parent meeting areas are also in need of repair, modernization, or replacement in order to provide appropriate meeting space and access to improve services to parents.

An internal review of regular maintenance and cleanliness is also necessary as Healthy Kids surveys indicate 30% of 7th grade respondents reported "strongly disagree or disagree" to the question "My school is usually clean and tidy". 32% of all students surveyed on the district student climate survey responded similarly.

Priority 3: Parent Involvement:
 3A - Parent input: Attendance at governance councils has increased and parent survey results report more parents willing to participate in district discussions. This has been positively impacted by Coffee with the Principal meetings and program PAC meetings which greatly influenced the number of people providing input for district plans including LCAP. However, overall participation is still limited to a core group of parents. This area continues to be a focus to ensure the voice of parents are part of formal decision making. Communication from the district in multiple formats is an area we must focus on.
 3B: Promotion of Parent Participation: Following resounding parent input at stakeholder meetings, district personnel will reconsider and reconfigure learning workshops for parents to meet targeted academic topics and increase meaningful engagement beyond public events. Parents overwhelmingly requested hands-on parent events which include opportunities to learn strategies to support their child directly (ie Interactive Learning Nights) where staff and students co-create the learning. This year district and site administrators set goals for increasing opportunities for parent involvement adding Coffee with the Principal events in addition to family events such as Lunch on the Lawn, Parades, and Student Programs and response demonstrates this made an impact. Parent surveys conducted mid- year indicated

an over 9% increase in response to the question "I attend activities at the school site during the year." totaling 90%. This is wonderful growth yet shines a light on 10% of parents that have not been involved at the school site. This is a similar percentage to the parent conference results from the elementary sites where attendance ranged from 89 to 95%. However, Haven Drive attendance averaged 69.5% for the 2 sets of conferences and this indicates a drastic difference that must be remedied.

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

Priority 6: School Climate

6A Pupil suspension rate: 5 x 5 rubrics from measured year comparisons show the group "All students" ranked as yellow with a 3.4% rate. Students with Disabilities are rated as 4.2% and the EL group at 3.4% is ranked as orange. This has been an area of focus for the district. The 2015-2016 Healthy Kids survey also provides insight. In response to questions: 90% of students report not having been in a fight, 93% having not been threatened or harmed, 90% not threatened with a weapon, and 95% not offered drugs. A need to provide services to support the small number of offending students and their families is clear. An Alternate Learning Academy has been discussed for several years and, as particular suspension items including drug possession and disruptive behavior at the upper grades continues, this will provide a support to a small but influential group of students with academic and behavioral support components.

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 28% of students responded "disagree and strongly disagree" to the question, "All adults at this school enforce the same rules." Almost 50% responded negatively to "All students are treated the same way when they break the rules." Healthy Kids survey data from 2015-2016 also reports 42% of 7th graders responded "disagree or strongly disagree" to the question, "I help decide things like class activities or rules."

Local measures:

*Project 180 2nd Quarter Report indicates 46% of referrals were for disruptive or aggressive behavior and poor social skills.

*Student surveys generally reflect a need for consistency and attention to detail. Questions regarding rules and norms had satisfactory responses averaging 69% in response to "All adults at this school enforce the same school rules. Questions regarding safety had satisfactory responses ranging from 50% at ECR to 69% at Haven Drive. 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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

<p>1. Williams 1A. Credentialing 1B. Instructional Materials 1C. FIT Review</p> <p>3A: Parent input meetings and surveys 3B. Participation rates 3C. Parent Participation rates for IEP completion</p> <p>6A Suspension Rate 6B Expulsion Rate 6C Healthy Kids and district climate survey</p>	<p>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.</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. 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</p>	<p>Priority 1: Basic Meet Williams Act requirements of: 1. Zero teacher misassignments - fully credentialed staff 83%. 33% of current permitted staff become credentialed. 2. Instructional Materials: 100% compliance on Williams textbook review 3. FIT review: Good or Exemplary at all schools. Student survey cleanliness results increase at each site by 5%</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. Parent attendance at Parent Conferences will be at least 90% average in the district. Parent input as an agenda item will be on 100% of district and site agendas for DAC, DELAC, SSC, ELAC, Program PAC's and Coffee with Principal with feedback provided to district office.</p> <p>3C: 100% IEP completion with parent input. Hold bi-annual meetings for parents of pupils with exceptional needs including Special Education and GATE and document attendance for further comparison.</p>	<p>Priority 1: Basic Meet Williams Act requirements of: 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 by 5%</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. Parent Conference attendance will be at least 90% average in the district. Parent input as an agenda item will be on 100% of district and site agendas for DAC, DELAC, SSC, ELAC, Program PAC's and Coffee with Principal with feedback provided to district office.</p> <p>3C: 100% IEP completion with parent input. Hold bi-annual meetings for parents of pupils with exceptional needs including Special Education and GATE and document attendance for further comparison.</p>	<p>Priority 1: Basic Meet Williams Act requirements of: 1. Zero teacher misassignments with fully credentialed staff totaling 87%. 33% of currently credentialed staff become permitted. 2. Instructional Materials: 100% compliance on Williams textbook review 3. FIT review: Good or Exemplary at all schools. Student survey cleanliness results increase at each site by 5%</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. Parent Conference attendance will be at least 90% average in the district. Parent input as an agenda item will be on 100% of district and site agendas for DAC, DELAC, SSC, ELAC, Program PAC's and Coffee with Principal with feedback provided to district office.</p> <p>3C: 100% IEP completion with parent input. Hold bi-annual meetings for parents of pupils with exceptional needs including Special Education and GATE and document attendance for further comparison.</p>
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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%.

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

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

Local Measures:
The student survey question, "All adults at this school enforce the same school rules." indicated increased satisfactory responses by 32.58% totaling

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 83% at elementary sites and 65% at middle school.

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.

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 88% at elementary sites and 75% at middle school.

	<p>71.58% at BME, 11.76% totaling 80.85% at ECR, 5.07% totaling 71.07% at SV, and 33.24% totaling 56.24% at HD.</p> <p>The student survey question, "I am afraid of being beaten up at school" increased satisfactory responses by increasing disagree and strongly disagree by 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>			
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount	68,449
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	14,517.20
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	5,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies workshop materials, parent awards, snacks - Parent Partners
Amount	1200
Source	Supplemental and Concentration

2018-19

Amount	69,133.89
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	14,851.10
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	5,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies workshop materials, parent awards, snacks
Amount	1500
Source	Supplemental and Concentration

2019-20

Amount	69,825.23
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	15,192.67
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	5,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies workshop materials, parent awards, snacks
Amount	1500
Source	Supplemental and Concentration

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures CAFE for parents	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures CAFE for parents	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures CAFE for parents
Amount	35,433	Amount	35,800	Amount	36,000
Source	Local Restricted Programs	Source	Local Restricted Programs	Source	Local Restricted Programs
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	7755	Amount	7755	Amount	7755
Source	Local Restricted Programs	Source	Local Restricted Programs	Source	Local Restricted Programs
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	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 All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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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

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

2. Implementation of Family Engagement Framework goals with a focus especially on Principles 1.04, 1.05, 5.01, and 5.03 including District and site webpages/newsletters/flyers and Blackboard Connect

BUDGETED EXPENDITURES

2017-18

Amount	20,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	30,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	30,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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2018-19

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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2019-20

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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3. Professional development focused on positive school culture
 PBIS (Positive Behavior Intervention System) and SWIS (Schoolwide Information System) / Safe School Ambassadors
 Culturally responsive teaching
 Respectful relationships
 California Healthy Kids Survey
 Suicide prevention program

3. Professional development focused on positive school culture including National Conference
 PBIS and SWIS /Safe School Ambassadors/Capturing Kids Hearts
 Culturally responsive teaching
 Respectful relationships
 California Healthy Kids Survey
 Suicide prevention program

3. Professional development focused on positive school culture including
 PBIS and SWIS /Safe School Ambassadors / Capturing Kids Hearts
 Culturally responsive teaching
 Respectful relationships
 California Healthy Kids Survey
 Suicide prevention program

BUDGETED EXPENDITURES

2017-18

Amount	1000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries overtime and subs
Amount	500
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	8,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PBIS and SWIS contracts and workshops California Healthy Kids survey
Amount	10,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures conference registration and travel

2018-19

Amount	3000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries overtime and subs
Amount	1000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	145,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PBIS and SWIS contracts and workshops California Healthy Kids Survey Capturing Kids Hearts presenters
Amount	10,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures conference registrations and travel

2019-20

Amount	2000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries overtime and subs
Amount	500
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	8,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PBIS and SWIS contracts and workshops California Healthy Kids Survey
Amount	10,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures conference registration and travel

Amount	7500	Amount	15,000	Amount	7500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	1000	Amount	2000	Amount	1000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	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](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

4. Summer sports camp, After School Sports stipends, and after school clubs

4. Summer sports camp, After School Sports stipends, and after school clubs

4. Summer sports camp, After School Sports stipends, and after school clubs

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	20,000	Amount	20,000	Amount	20,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures summer sports camp	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures summer sports camp	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures summer sports camp
Amount	45,000	Amount	45,000	Amount	45,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries coach stipends	Budget Reference	1000-1999: Certificated Personnel Salaries coach stipends	Budget Reference	1000-1999: Certificated Personnel Salaries coach stipends
Amount	4500	Amount	4500	Amount	4500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	12,000	Amount	15,000	Amount	15,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs bus trips middle school	Budget Reference	5700-5799: Transfers Of Direct Costs bus trips middle school	Budget Reference	5700-5799: Transfers Of Direct Costs bus trips middle school
Amount	3000	Amount	3000	Amount	3000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs bus trips elementary	Budget Reference	5700-5799: Transfers Of Direct Costs bus trips elementary	Budget Reference	5700-5799: Transfers Of Direct Costs bus trips elementary
Amount	15,000	Amount	20,000	Amount	20,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries after school clubs	Budget Reference	1000-1999: Certificated Personnel Salaries after school clubs	Budget Reference	1000-1999: Certificated Personnel Salaries after school clubs
Amount	2000	Amount	2000	Amount	2000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	15,000	Amount	20,000	Amount	20,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies club materials	Budget Reference	4000-4999: Books And Supplies club materials	Budget Reference	4000-4999: Books And Supplies club materials

Action **5**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount 119,880

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount 66,321.04

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

2018-19

Amount 121,078.80

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount 67,846.42

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

2019-20

Amount 122,289.59

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries

Amount 69,406.89

Source Supplemental and Concentration

Budget Reference 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 All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount: 40,000
Source: Supplemental and Concentration
Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount: 40,000
Source: Supplemental and Concentration
Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount: 40,000
Source: Supplemental and Concentration
Budget Reference: 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](#) All Students with Disabilities

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

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

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

New
 Modified
 Unchanged

8. Equitable School Facilities upgrades and replacement projects
 Expansion of internal training center facility capacity as site rooms are less available due to increased student numbers
 Modular classrooms cost and installation if not complete
 Library facilities continued if needed

2019-20

New
 Modified
 Unchanged

8. Equitable School Facilities upgrades and replacement projects
 Expansion of internal training center facility capacity as site rooms are less available due to increased student numbers
 Modular classrooms cost and installation if not complete
 District Parent/Professional Development Training Center

BUDGETED EXPENDITURES

2017-18

Amount	450,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	500,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	500,000
Source	Supplemental and Concentration
Budget Reference	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](#)

All
 Students with Disabilities

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	160,128
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	170,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	180,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **10**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount: 5000

Source: Supplemental and Concentration

Budget Reference: 4000-4999: Books And Supplies

2018-19

Amount: 5000

Source: Supplemental and Concentration

Budget Reference: 4000-4999: Books And Supplies

2019-20

Amount: 5000

Source: Supplemental and Concentration

Budget Reference: 4000-4999: Books And Supplies

Action **11**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

11. Babysitting to accommodate parent meetings

2018-19

New Modified Unchanged

11. Babysitting to accommodate parent meetings

2019-20

New Modified Unchanged

11. Babysitting to accommodate parent meetings

BUDGETED EXPENDITURES

2017-18

Amount	2000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	200
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	2000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	200
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	2000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	200
Source	Supplemental and Concentration
Budget Reference	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.

New
 Modified
 Unchanged

Goal 3

Increase student attendance rates and engagement in school.

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

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

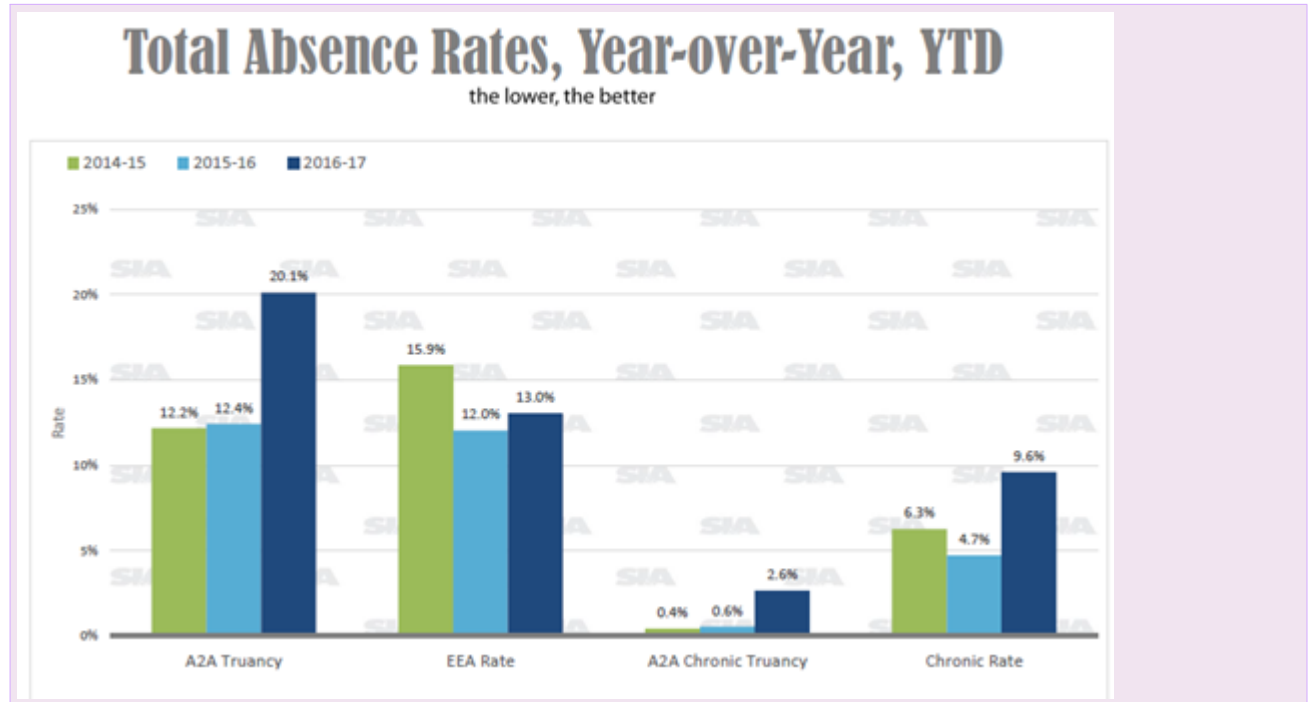
[Identified Need](#)

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. Over the years the breaks, regardless of length, have been extended by multiple families. In past years, students were dropped and the impact on school was not evidenced in data. During the 2016-17 school year, students have not been dropped unless a cum request is received. The true picture of extended vacations, the student walkout day, and a high year for illness/allergies created the chronic absence rates apparent in the graph below with 9.6% of Arvin's students with more than 10 absences bringing them to the chronic level. (Total Absence Rates Year-over Year YTD). Data as of March 28, 2017.

Definition of terms related to graph below:
 Truancy (3 or more full days of unexcused absences)
 Excessive Excused Absences (7 or more days of excused absences)
 A2A Chronic Truancy (missed 10% or more of the school year due to unexcused absences)
 Chronic Absent (missed 10% or more of the school year due to all absences)

As of March 16, 2017, 2292 parent communications had been sent out for Truancy, Excessive Excused Absences and Conference Notifications
 586 families received their First Truancy Notification, 183 the Second Truancy Notification, and 49 the Third Truancy Notification.
 233 families received Letter 1 for Excessive Excused Absences and 81 Excessive Excused Absence Letter 2.
 858 families received Tardy Letter 1 and 302 Tardy Letter 2.
 132 Conferences had been conducted as of March 16, 2017 related to absences. .

The district's highest absence rates are in TK, K, 1st and 8th grades with between 17 and 24% of students missing over 10 school days as of March 2017.
 Excessive Excused absence rates are highest at the TK and K level with 23 to 24% missing over 7 school days. Other grades range from 9 to 15% missing 7 or more school days.



EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5A ADA (School Attendance rate)	5A School Attendance Rate: 95.84% as of June 2, 2016	5A School Attendance Rate: Maintain an overall rate of attendance at 96% or better.	5A School Attendance Rate: Maintain an overall rate of attendance at 96% or better.	5A School Attendance Rate: Maintain an overall rate of attendance at 96% or better.
5B Chronic absenteeism rate	5B Chronic Absenteeism Rate: March mid-year chronic absentee rate 9.6% - End of year rate 7.42%	5B Chronic Absenteeism Rate: Decrease the 2016-2017 March chronic absenteeism rate from 9.6% to 9% in March of 2018.	5B Chronic Absenteeism Rate: Sustain or decrease the chronic absenteeism rate from 2017-2018.	5B Chronic Absenteeism Rate: Sustain or decrease the chronic absenteeism rate from 2018-2019.
5C Middle School Dropout rate	March mid-year site chronic absences	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	Haven Drive 9.1%	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	El Camino Real and Sierra Vista 9.2%	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
	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			

	<p>5E High School Graduation Rate: N/A Elementary District</p> <p>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%</p>			
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

2018-19

New
 Modified
 Unchanged

2019-20

New
 Modified
 Unchanged

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

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

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

2017-18

Amount	45,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts A2A
Amount	\$8000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies \$2000 each site
Amount	143,370.45
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	108,825.58
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	45,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts A2A
Amount	8,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies \$2000 each site
Amount	144,804.15
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	111,328.57
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	45,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures contracts A2A
Amount	8,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies \$2000 each site
Amount	146,252.20
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	113,889.13
Source	Supplemental and Concentration
Budget Reference	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 All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2. Personnel to promote parent and student engagement through communication and workshops
Student Success Facilitators

2018-19

New Modified Unchanged

2. Personnel to promote parent and student engagement through communication and workshops
Student Success Facilitators

2019-20

New Modified Unchanged

2. Personnel to promote parent and student engagement through communication and workshops
Student Success Facilitators

BUDGETED EXPENDITURES

2017-18

Amount	112,953.88
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	114,084.42
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	115,224.25
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

Amount	101,079.09	Amount	103,403.91	Amount	105,782.20
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	4000	Amount	4000	Amount	4000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies -1000 each site	Budget Reference	4000-4999: Books And Supplies Supplies - \$1000 each site	Budget Reference	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 All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3. Personnel to support physical and mental health to support attendance
Clinica Sierra Vista

2018-19

New Modified Unchanged

3. Personnel to support physical and mental health to support attendance
Clinica Sierra Vista

2019-20

New Modified Unchanged

3. Personnel to support physical and mental health to support attendance
Clinica Sierra Vista

District Nurses (3) Nurses Aide	District Nurses (3) Nurses Aide	District Nurses (3) Nurses Aide
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	70,000	Amount	80,000	Amount	85,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	204,125.04	Amount	207,186.92	Amount	210,294.72
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	71,958.53	Amount	73,289.53	Amount	74,645.38
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	32,721.25	Amount	33,048.46	Amount	33,378.95
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	26,411.45	Amount	27,018.91	Amount	27,640.35
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	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 All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4. 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

New Modified Unchanged

4. Contract with KCSOS for social work services as part of Project 180 mental health services including training and related costs
3 School Social Worker
KCSOS administrative services (secretary and KCSOS prevention specialist) and related training

2019-20

New Modified Unchanged

4. Contract with KCSOS for social work services as part of Project 180 mental health services including training and related costs
3 School Social Worker
KCSOS administrative services (secretary and KCSOS prevention specialist) and related training

BUDGETED EXPENDITURES

2017-18

Amount	226,471
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	230,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	230,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **5**

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

Students to be Served	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input checked="" type="checkbox"/> Specific Grade spans: <u>Grades 4-8</u>

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

5. Alternative Learning Academy
Grades 4-8 as an alternative to suspension /expulsion one teacher, two 3.75 hour aides, additional curriculum

2019-20

New Modified Unchanged

5. Alternative Learning Academy
Grades 4-8 as an alternative to suspension /expulsion one teacher, two 3.75 hour aides, additional curriculum

BUDGETED EXPENDITURES

2017-18

Amount	100,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	32,000

2018-19

Amount	100,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	32,000

2019-20

Amount	100,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	32,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	20,000	Amount	10,000	Amount	10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	30,000	Amount	30,000	Amount	30,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	10,000	Amount	10,000	Amount	10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	35,000	Amount	20,000	Amount	20,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures behavioral intervention curriculum	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures behavioral intervention curriculum	Budget Reference	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 All Students with Disabilities

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

6. Saturday school provided for chronic absence students

2018-19

New Modified Unchanged

6. Saturday school provided for chronic absence students

2019-20

New Modified Unchanged

6. Saturday school provided for chronic absence students

[BUDGETED EXPENDITURES](#)

2017-18

Amount	8000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1500
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	9000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1500
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	9000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1500
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$7,908,205

Percentage to Increase or Improve Services: 35.41%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The district is expending its LCFF supplemental and concentration grant funds as described in the Arvin Union School District's goals and action steps to focus on professional development, student interventions, improving attendance, funding district support or teacher positions, providing extra hours and extra-curricular services to students, improving safety and facilities, and expanding parent programs.

As 97% of the Arvin Union School District's pupils are identified as either low income, English Learner, or Foster Youth; and as these pupils are enrolled proportionately throughout the district, the district has determined that the most effective use of its LCFF supplemental and concentration grant funds would be to enhance educational services to these students in all of the four district's schools in a district-wide manner.

The amount of supplemental and concentration grant funds and the MPP shown in 3A and 3B are using the May revision DOF gap percentage. These funds are all accounted for in this 3 year plan.

Additional LCFF funding will enable Arvin Union School District to provide professional development and other services for new and veteran staff such as increased training opportunities to ensure quality first instruction for unduplicated pupil groups. Particularly, supports and staff to promote English Learners acquisition of language and content have been expanded. A focus on strategic goal setting supported by access to technology for students and staff, a biliteracy focus, and materials to support students for high-quality first instruction and intervention based on formative assessment results will be in place to increase student achievement. Systems alignment training to guide staff decision making for the achievement of state targets will be expanded. An increase in classified staff will provide supplemental support in addition to core instructional time for intervention students. A focus on PBIS and increased opportunities for parent/school collaboration are planned to increase both student and parent engagement and involvement at the school sites. Facilities improvements will ensure equitable learning environments for students at older schools in declining repair.

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

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	8,256,513.70	8,265,201.68	9,501,731.87	9,909,187.76	10,112,096.12	29,523,015.75
ASES	43,866.00	45,143.10	47,637.00	49,000.00	49,500.00	146,137.00
Base	77,951.00	0.00	0.00	0.00	0.00	0.00
Local Restricted Programs	0.00	57,992.09	43,188.00	43,555.00	43,755.00	130,498.00
Lottery	147,346.68	202,804.37	177,788.54	180,625.89	183,510.30	541,924.73
Other	73,044.29	0.00	0.00	0.00	0.00	0.00
Special Education	32,933.90	32,931.28	33,577.23	34,114.50	34,660.46	102,352.19
Supplemental	50,000.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	7,419,804.00	7,053,121.29	8,289,664.23	8,681,155.66	8,868,899.00	25,839,718.89
Title I	344,851.12	778,855.06	815,205.73	824,557.40	834,059.63	2,473,822.76
Title III	66,716.71	94,354.49	94,671.14	96,179.31	97,711.73	288,562.18

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	8,256,513.70	8,265,201.68	9,501,731.87	9,909,187.76	10,112,096.12	29,523,015.75
1000-1999: Certificated Personnel Salaries	3,173,056.18	3,100,325.24	3,316,835.07	3,367,938.31	3,608,157.74	10,292,931.12
2000-2999: Classified Personnel Salaries	1,175,329.76	1,228,189.43	1,274,914.55	1,296,386.55	1,297,391.43	3,868,692.53
3000-3999: Employee Benefits	1,310,950.25	1,637,280.96	1,871,566.25	1,937,862.90	1,999,103.70	5,808,532.85
4000-4999: Books And Supplies	1,081,473.51	967,643.22	1,320,200.00	1,382,000.00	1,322,000.00	4,024,200.00
5000-5999: Services And Other Operating Expenditures	254,500.00	155,206.08	141,350.00	146,350.00	376,350.00	664,050.00
5700-5799: Transfers Of Direct Costs	60,000.00	65,607.86	75,000.00	83,000.00	83,000.00	241,000.00
5800: Professional/Consulting Services And Operating Expenditures	1,201,204.00	941,612.89	1,501,866.00	1,695,650.00	1,426,093.25	4,623,609.25
6000-6999: Capital Outlay	0.00	169,336.00	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	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	8,256,513.70	8,265,201.68	9,501,731.87	9,909,187.76	10,112,096.12	29,523,015.75
1000-1999: Certificated Personnel Salaries	ASES	33,360.00	34,637.10	36,637.00	37,000.00	37,000.00	110,637.00
1000-1999: Certificated Personnel Salaries	Lottery	106,567.68	142,299.82	103,507.02	105,059.63	106,635.52	315,202.17
1000-1999: Certificated Personnel Salaries	Special Education	23,945.76	24,857.46	23,972.94	24,332.53	24,697.52	73,002.99
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,727,322.18	2,392,716.49	2,536,595.55	2,577,981.75	2,808,706.84	7,923,284.14
1000-1999: Certificated Personnel Salaries	Title I	231,743.56	436,071.88	546,623.53	553,022.88	559,518.22	1,659,164.63
1000-1999: Certificated Personnel Salaries	Title III	50,117.00	69,742.49	69,499.03	70,541.52	71,599.64	211,640.19
2000-2999: Classified Personnel Salaries	Base	68,911.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Local Restricted Programs	0.00	34,214.40	35,433.00	35,800.00	36,000.00	107,233.00
2000-2999: Classified Personnel Salaries	Lottery	0.00	17,888.15	17,682.29	17,859.11	18,037.70	53,579.10
2000-2999: Classified Personnel Salaries	Other	47,600.92	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,058,817.84	1,090,193.27	1,221,799.26	1,242,727.44	1,243,353.73	3,707,880.43
2000-2999: Classified Personnel Salaries	Title I	0.00	85,893.61	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	ASES	10,506.00	10,506.00	11,000.00	12,000.00	12,500.00	35,500.00
3000-3999: Employee Benefits	Base	9,040.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Local Restricted Programs	0.00	23,777.69	7,755.00	7,755.00	7,755.00	23,265.00
3000-3999: Employee Benefits	Lottery	40,779.00	42,616.40	56,599.23	57,707.15	58,837.08	173,143.46
3000-3999: Employee Benefits	Other	25,443.37	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Special Education	8,988.14	8,073.82	9,604.29	9,781.97	9,962.94	29,349.20
3000-3999: Employee Benefits	Supplemental and Concentration	1,122,486.47	1,379,805.48	1,584,853.42	1,645,446.47	1,701,395.18	4,931,695.07
3000-3999: Employee Benefits	Title I	77,107.56	147,889.57	176,582.20	179,534.52	182,541.41	538,658.13
3000-3999: Employee Benefits	Title III	16,599.71	24,612.00	25,172.11	25,637.79	26,112.09	76,921.99
4000-4999: Books And Supplies	Supplemental and Concentration	1,081,473.51	967,643.22	1,320,200.00	1,382,000.00	1,322,000.00	4,024,200.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	218,500.00	155,206.08	141,350.00	146,350.00	376,350.00	664,050.00
5000-5999: Services And Other Operating Expenditures	Title I	36,000.00	0.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	60,000.00	65,607.86	75,000.00	83,000.00	83,000.00	241,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	50,000.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	1,151,204.00	832,612.89	1,409,866.00	1,603,650.00	1,334,093.25	4,347,609.25
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	109,000.00	92,000.00	92,000.00	92,000.00	276,000.00
6000-6999: Capital Outlay	Supplemental and Concentration	0.00	169,336.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	50,000.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	1,151,204.00	832,612.89	1,409,866.00	1,603,650.00	1,334,093.25	4,347,609.25

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	109,000.00	92,000.00	92,000.00	92,000.00	276,000.00
6000-6999: Capital Outlay	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental and Concentration	0.00	169,336.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental and Concentration	0.00	169,336.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	6,769,932.36	6,939,857.68	7,257,819.56	20,967,609.60
Goal 2	1,340,383.24	1,575,665.21	1,442,669.38	4,358,717.83
Goal 3	1,391,416.27	1,393,664.87	1,411,607.18	4,196,688.32
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.