LCFF Budget Overview for Parents

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

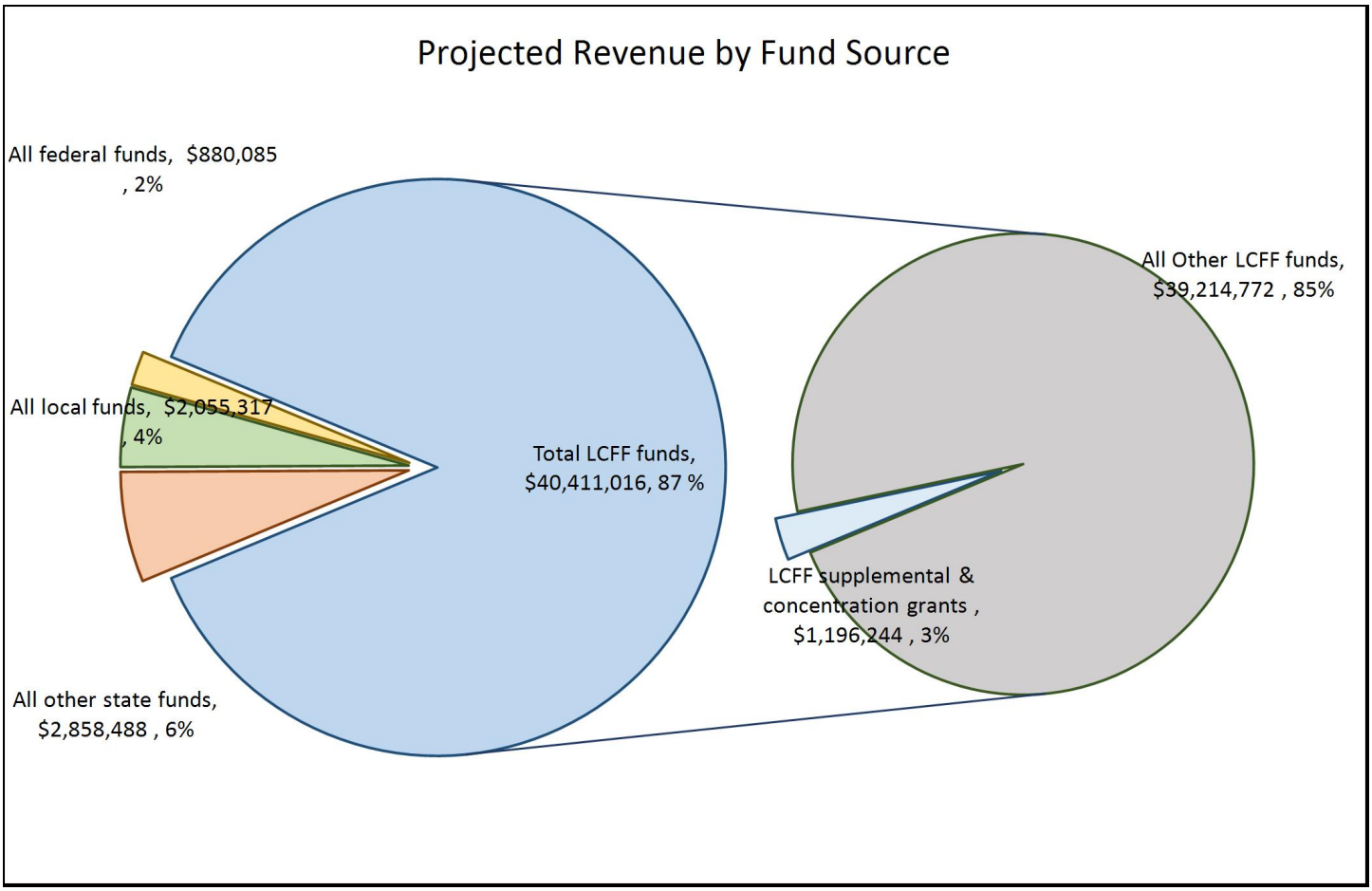
CDS Code: 09 61838 0000000

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

LEA contact information: David Roth, Ph.D. , Superintendent; 916-985--2183 Ext. 1012, droth@buckeyeusd.org

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

Budget Overview for the 2019-20 LCAP Year

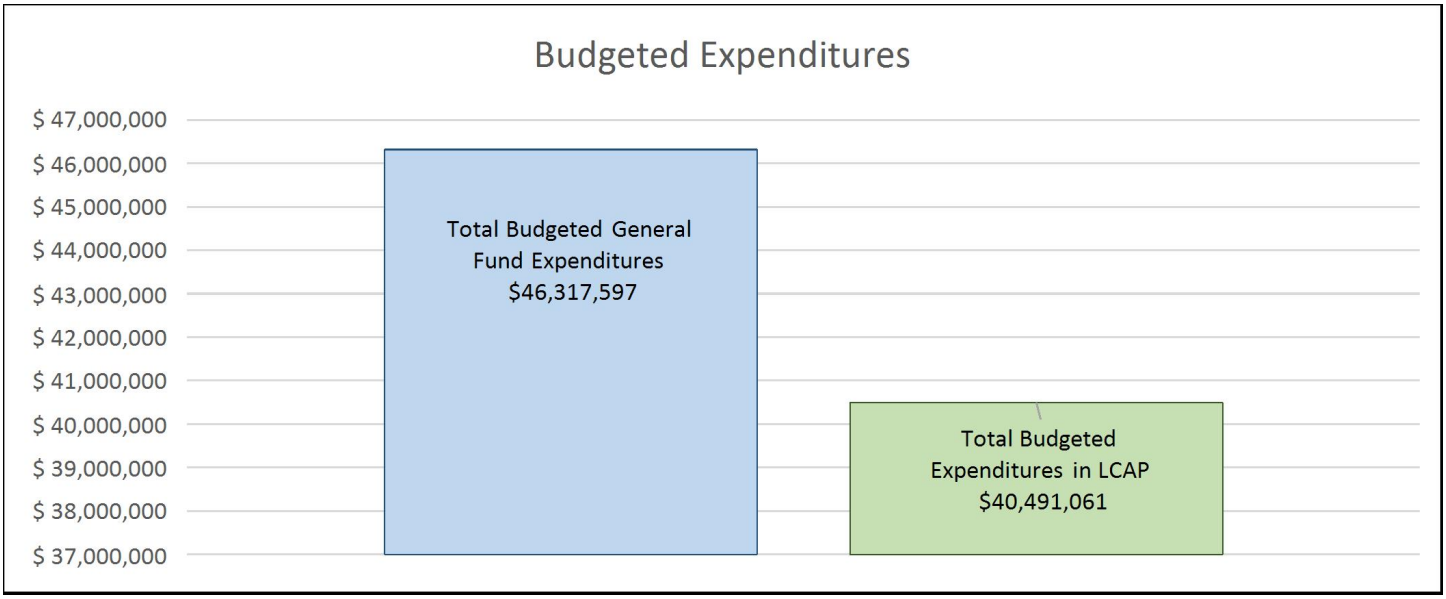


This chart shows the total general purpose revenue Buckeye Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Buckeye Union Elementary School District is $46,204,906, of which $40,411,016 is Local Control Funding Formula (LCFF), $2,858,488 is other state funds, $2,055,317 is local funds, and $880,085 is federal funds. Of the $40,411,016 in LCFF Funds, $1,196,244 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Buckeye Union Elementary School District plans to spend $46,317,597 for the 2019-20 school year. Of that amount, $40,491,061 is tied to actions/services in the LCAP and $5,826,536 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

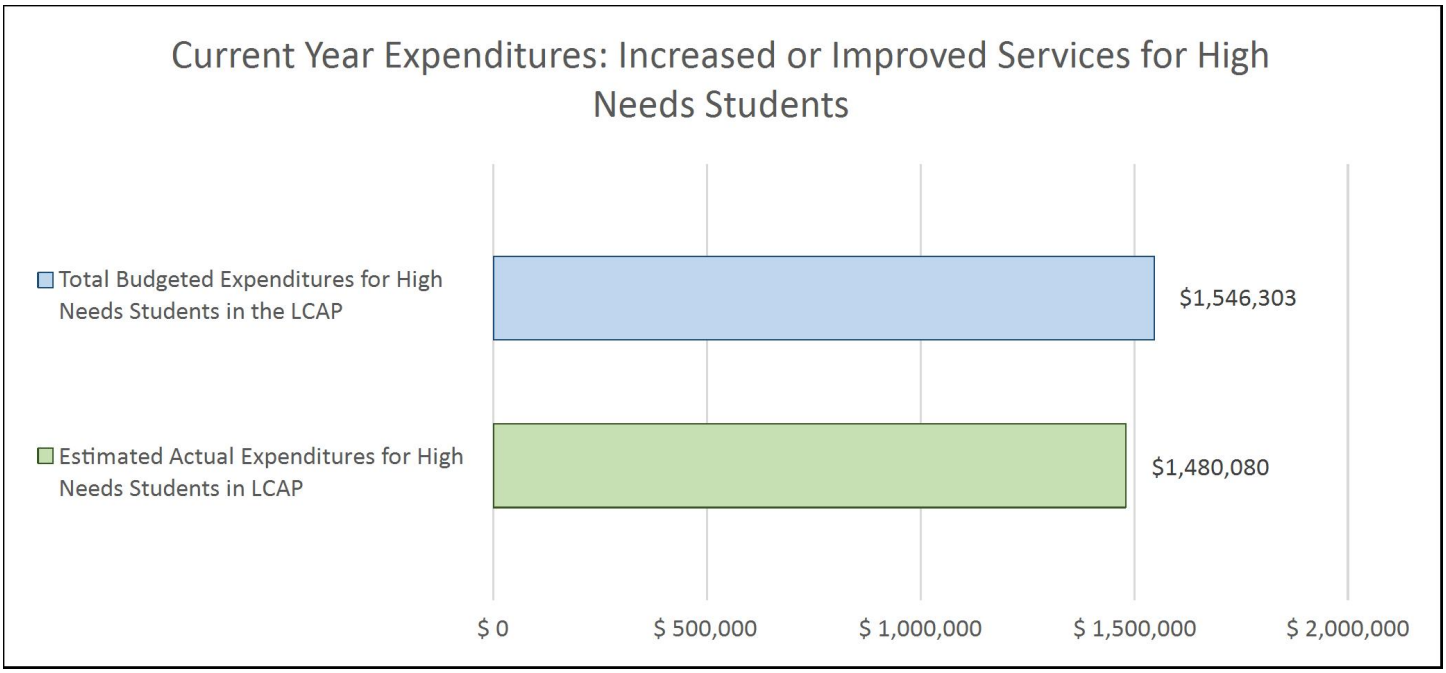
The Buckeye Union School District operates two dependent charter schools namely, the Valley View Charter Montessori School and the Buckeye Union Mandarin Immersion Charter School. The District does not maintain a separate Fund 09 for these charter schools but rather, charter school revenue is included in Fund 01 of the Buckeye Union School District. The VVCM School and the Buckeye Mandarin Immersion School are required to have separate LCAPs. In the VVCM LCAP the 19-20 revenue is projected to be approximately 6 million, with approximately $4.7 million dollars in projected expenditures. In the Mandarin Immersion Charter School the 19-20 revenue is projected to be approximately $536,493, with approximately $523,000 in projected expenditures. Although the revenue for the VVCM and Mandarin Immersion Charter School is included in this LCAP, the corresponding expenditures are not. Had the projected expenditures been included in this LCAP - the Total Expenditures Not in the LCAP would be approximately $730,611. These expenditures are in part to cover increased operational costs such as utilities, etc and also the pro-rata share of District-wide services that are provided to the Charter Schools.

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

In 2019-20, Buckeye Union Elementary School District is projecting it will receive $1,196,244 based on the enrollment of foster youth, English learner, and low-income students. Buckeye Union Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Buckeye Union Elementary School District plans to spend $1,922,600 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Buckeye Union Elementary School District's LCAP budgeted $1,546,303 for planned actions to increase or improve services for high needs students. Buckeye Union Elementary School District estimates that it will actually spend $1,480,080 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-66,223 had the following impact on Buckeye Union Elementary School District's ability to increase or improve services for high needs students:
The difference was negligible and had no adverse impact on delivery the increased and/or improved services.

LCAP Year (select from 2017-18, 2018-19, 2019-20)

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)

California School Dashboard: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Buckeye Union Elementary School District	David Roth, Ph.D. , Superintendent; 916-985--2183 Ext. 1012 droth@buckeyeusd.org	droth@buckeyeusd.org 530-677-2261 ext. 1012

2017-20 Plan Summary

The Story

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

The Buckeye Union Elementary School District is renowned for its high quality schools, which have been recognized with numerous state and national awards. We offer a comprehensive educational experience that includes technology rich, standards based educational opportunities provided by a highly qualified and dedicated team of teachers and support staff. Additionally, we receive significant support from our generous parents and community. Our programs are enhanced by elementary physical education specialists, staffed libraries, elementary and middle school band, school counselors, 1-to-1 computer device access, and instructional coaches. We are one of the only Districts in the region to have adopted a fully articulated K-8th grade science curriculum. Many extra-curricular activities exist including elementary and middle school sports as well as STEM clubs and school garden programs. The Buckeye Union Elementary School District is comprised of 5 elementary programs and 3 middle school programs. The District also offers specialized program models including a K-8 Charter Montessori school, a Charter Mandarin Immersion program, and two International Baccalaureate Candidate Middle Schools. The District receives supplemental grant funding for approximately 18% of its student population. There are approximately 4100 students enrolled in the District's non-charter schools. The Buckeye Union Schools are found in the communities of Cameron Park, El Dorado Hills, and Shingle Springs.

LCAP Highlights

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

For the 2019-2020 school year, the District LCAP is primarily designed to maintain and refine the student programs and services that have been in place during the 2018-2019 school year. This includes maintaining current staffing ratios and preserving support services that have been funded by supplemental grant funds, including reading and math intervention as well as direct services for

English Learners. Program components such as elementary physical education specialist staffing, elementary and middle school band, library services, and 1-to-1 technology access will all be maintained.

The District will be resourcing the implementation of International Baccalaureate Middle Years Candidate Programmes on the Camerado Springs and Charter Montessori Middle School campuses in 2019-2020. These programs are anticipated to attract students to the District at a time when enrollment is declining on many sites. Increasing and/or maintaining District enrollment is essential for maintaining the current program footprint for all sites.

Review of Performance

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

Greatest Progress

Based upon the 2018 State assessment results, students as a whole performed in the high range on the Smarter Balanced assessments in English language arts and mathematics. Hispanic students improved 10.3 scaled score points in Mathematics and 4.2 scaled score points in English language arts. Socioeconomically disadvantaged students improved 10 scaled score points in Mathematics. Additionally, African American students improved in English language arts by 6.1 scaled score points and Homeless students improved in Mathematics by 10.2 scaled score points.

The District's preliminary calculation of chronic absenteeism indicates that it decreased 1.75% in 2018-2019. This will need to be confirmed once the State releases the official State Dashboard.

Local indicators at the District level reveal that we are making much progress implementing the State Standards, including the introduction of a new K-8th grade science curriculum. All teachers are appropriately assigned to the positions they hold, students feel safe and connected at school, the District actively promotes participation of parents in programs and decision making, there is sufficiency of instructional materials, and District facilities are well maintained.

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

Greatest Needs

In 2018, the academic indicators representing all students were in the high range and "Green" performance category on the State Dashboard. These results will be updated once the 2019 assessment data is released. Overall, chronic absenteeism was in the "Orange" performance category. The District and sites have increased communication to families whose students have currently missed 10% of the school year and who are at risk of ending the school year having been absent 10% or more of the days the student was enrolled. Additionally, the District is increasing its tracking and communication with families of inter-district permit students who are at risk of chronic absenteeism. Sites are implementing incentives for attendance and building awareness around the impacts of excessive absences regardless of whether they are excused or unexcused.

All local indicators are in the met range.

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

Performance Gaps

The following is based upon the 2018 State assessment results.

A performance gap was observed on the suspension indicator for Foster Youth. The suspension rate for Foster Youth was 12.5%. There were 24 Foster students, thus 12.5% signifies that 3 students, who were Foster Youth, were suspended in 2018. Across the District, sites are increasingly implementing strategies associated with PBIS or have formally implemented PBIS. Camerado Springs and Rolling Hills Middle schools have both developed leadership teams that are receiving training in Multi Tiered Systems of Support through a $25,000 grant administered by the Orange County Office of Education. The District has also funded a full time behaviorist to support the development of strategies for addressing problem behavior throughout the District.

Homeless (N = 22), Socio-Economically Disadvantaged (N = 479), and Students with Disabilities (N = 430) exhibit performance gaps on the SBA English Language Arts Assessment. The District has increased teacher collaboration activities and provided further professional development around the State Standards and the level of rigor necessary for students to meet standard.

Students with Disabilities (N = 433) exhibit performance gaps on the SBA Mathematics Assessment. The District has increased teacher collaboration activities and provided further professional development around the State Standards and the level of rigor necessary for students to meet standard.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

STUDENT ACHIEVEMENT – MAXIMIZE THE PERFORMANCE OF EACH STUDENT IN ALL ACADEMIC AREAS

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator The metrics/indicators to be used are State assessments for English language arts, mathematics, science and English language development. Additionally, continued progress towards implementation of State Standards will be measured by teacher and administrator survey as well as acquisition of standards aligned materials where relevant (e.g. Science).	The District's average student scaled score on the 2018 Smarter Balanced Assessment for English Language Arts was maintained (.1 points) for all students. The scaled score performance of under-performing that are Homeless, Socioeconomically Disadvantaged, and/or Students with Disabilities declined 6.7, improved 2.9, and declined .9 points respectively. The District's average student scaled score on the 2018 Smarter Balanced Assessment for Mathematics was maintained for all students (2.1 points). Among under-performing subgroups, Homeless students and Socioeconomically Disadvantaged students increased by more than five points. The scaled score performance of under-performing that are Students with Disabilities and/or African-American declined 1.6 and 3.1 points respectively. The District will report 2019 State assessment results in English Language Arts and Mathematics once received in August.

Expected	Actual
18-19 The District's average student scaled score on the State's Smarter Balanced Assessment for mathematics and English language arts, will increase by 3 points for all students and 5 points for all under-performing subgroups. English Learner progress will improve by 1.5% on State criteria identified in the baseline. (The District is awaiting new State criteria for progress and will update this expected outcome once notified.) The District will demonstrate progress on the State's science assessment. (Awaiting State metrics for progress). Teachers and administrators will receive training for continued transitioning to the Next Generation Science Standards (NGSS). Training and initial implementation of the District's new Amplify science curriculum will occur in grades K-8. The District will conduct review and adoption of standards aligned social studies curriculum for elementary grades. **Baseline** English language arts: Status level is high and the District wide performance average is 31.9 points above level 3. Performance increased by 9.4 points. Mathematics: Status level is high and the District wide performance average is 19.9 points above level 3. Performance increased by 7.2 points. English Learner Progress: Status level is high and 80.3% of English Learners met State criteria for progress, advancing at least one CELDT performance level from prior year to current year or performed Early Advanced/Advanced English Proficient in the prior year and scored Early Advanced/Advanced English Proficient in the current year. A narrative of the District's progress towards implementation of State Standards is attached.	The District is awaiting the release of the new English Learner Progress metric. The District will report 2019 State assessment results in Science once received in August. All teachers of science received training on the use of the District's new Science materials (Amplify) that align with the Next Generation Science Standards. Given the focus upon elementary science this year, the District has postponed its review and adoption of elementary social studies curriculum in order to provide teachers with more time to implement the new science program.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide highly qualified administrators, teachers, and other certificated staff who deliver a broad course of study to all students in the Buckeye Union School District.	Met. This line item does not include any certificated salaries and benefits identified in the LCAP as a separate Action item.	Certificated Salaries 1000-1999: Certificated Personnel Salaries Base $15,327,028.07	Certificated Salaries 0001-0999: Unrestricted: Locally Defined Base 14,786,446
		Certificated Benefits 3000-3999: Employee Benefits Base $6,020,404	Certificated Benefits 3000-3999: Employee Benefits Base 5,299,791.79

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide highly qualified classified administrators and support staff to all school sites in the Buckeye Union School District.	Met. This line item does not include any classified salaries and benefits identified in the LCAP as a separate Action item.	Classified Salaries 2000-2999: Classified Personnel Salaries Base $4,433,418.14	Classified Salaries 2000-2999: Classified Personnel Salaries Base 5,289,304.95
		Classified Benefits 3000-3999: Employee Benefits Base $2,018,324.19	Classified Benefits 3000-3999: Employee Benefits Base 2,021,173.25

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Year 5 - 1.0 FTE Literacy Coach	Met	Year 5 - 1.0 FTE Literacy Coach 1000-1999: Certificated Personnel Salaries Supplemental $84,323.05	Year 5- 1.0 FTE Literacy Coach 1000-1999: Certificated Personnel Salaries Supplemental 84,323.05
		Year 5 - 1.0 FTE Literacy Coach 3000-3999: Employee Benefits Supplemental $27,507.35	Year 5- 1.0 FTE Literacy Coach 3000-3999: Employee Benefits Supplemental 27,338.51

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Year 1 - 0.8 FTE Language Arts Support/Intervention - RH 2018-19: This Action/Service is continuing, but reduced to 0.8 FTE to align with projected student need	Met	Year 4 - 0.8 FTE Language Arts Support/Intervention - RH 1000-1999: Certificated Personnel Salaries Supplemental $42,965 Year 1 - 0.8 FTE Language Arts Support/Intervention - RH 3000-3999: Employee Benefits Supplemental $18,479	Year 4 - 0.8 FTE Language Arts Support/Intervention - RH 1000-1999: Certificated Personnel Salaries Supplemental 42,861.07 Year 4 - 0.8 FTE Language Arts Support/Intervention - RH 3000-3999: Employee Benefits Supplemental 18,339.50

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Year 1 - Teacher on Special Assignment - Assistant to Principal 2018-2019: This Action/Service is continuing, but will be staffed with a 0.5 FTE TOSA (Teacher on Special Assignment)	Met	Year 1 - 0.5 FTE TOSA - Assistant to Principal 1000-1999: Certificated Personnel Salaries Supplemental $38,000 Year 1 - 0.5 FTE TOSA - Assistant to Principal 3000-3999: Employee Benefits Supplemental $13,670 Year 1 - 0.5 FTE TOSA - Assistant to Principal 1000-1999: Certificated Personnel Salaries Base $38,000 Year 1 - 0.5 FTE TOSA - Assistant to Principal 3000-3999: Employee Benefits Base $13,670	Year 1 - 0.5 FTE TOSA - Assistant to Principal 1000-1999: Certificated Personnel Salaries Supplemental 39,199.95 Year 1 - 0.5 FTE TOSA - Assistant to Principal 3000-3999: Employee Benefits Supplemental 13,813.89 Year 1 - 0.5 FTE TOSA - Assistant to Principal 1000-1999: Certificated Personnel Salaries Base 39,200.05 Year 1 - 0.5 FTE TOSA - Assistant to Principal 3000-3999: Employee Benefits Base 13,813.56

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Year 4 - Assistant Principal	Met	Year 4 - 0.5 FTE Assistant Principal 1000-1999: Certificated Personnel Salaries Supplemental $53,805	Year 4 - 0.5 FTE Assistant Principal 1000-1999: Certificated Personnel Salaries Supplemental 49,320.79

		Year 4 - 0.5 FTE Assistant Principal 3000-3999: Employee Benefits Supplemental $18,859	Year 4 - 0.5 FTE Assistant Principal 3000-3999: Employee Benefits Supplemental 17,234.14
		Year 4 - 0.5 FTE Assistant Principal 1000-1999: Certificated Personnel Salaries Base $53,805	Year 4 - 0.5 FTE Assistant Principal 1000-1999: Certificated Personnel Salaries Base 49,320.79
		Year 4 - 0.5 FTE Assistant Principal 3000-3999: Employee Benefits Base $18,859	Year 4 - 0.5 FTE Assistant Principal 3000-3999: Employee Benefits Base 17,234.14

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Year 3 - 6 Extra Periods - Core Subjects (Reduce Class Sizes) 2018-2019: This Action/Service has been discontinued due natural attrition and decline in enrollment.		See Action/Services	
		See Action/Services	

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Certificated Intervention Teachers 2018-2019: This Action/Service has been modified to reallocate the District-level Certificated Intervention Teachers/Specialists resources to the site-level. Site level funds for these services have been increased. Classified services remain unchanged.	Met.	Certificated Intervention Teachers/Specialists 1000-1999: Certificated Personnel Salaries Supplemental $153,000	Certificated Intervention Teachers/Specialists 1000-1999: Certificated Personnel Salaries Supplemental 147,020
		Certificated Intervention Teachers/Specialists 3000-3999: Employee Benefits Supplemental $16,830	Certificated Intervention Teachers/Specialists 3000-3999: Employee Benefits Supplemental 48,231.26
		Classified Intervention Support Staff (Buckeye Elementary Only)	Classified Intervention Support Staff (Buckeye Elementary Only)

		2000-2999: Classified Personnel Salaries Base $69,740	2000-2999: Classified Personnel Salaries Base 71,733.51
		Classified Intervention Support Staff (Buckeye Elementary Only) 3000-3999: Employee Benefits Base $32,281	Classified Intervention Support Staff (Buckeye Elementary Only) 3000-3999: Employee Benefits Base 22,390.25
		ELPAC Assessors 5800: Professional/Consulting Services And Operating Expenditures Supplemental $8,250	ELPAC Assessors 5800: Professional/Consulting Services And Operating Expenditures Supplemental 9,761.62
		Translation Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental $1,906	Translation Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental 2,142.79

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provision of Adopted High-Quality Standards Aligned Instructional Materials, Books, Resources and Supplies for all students and 100% Compliance with the Williams Act.	Substantially Met. Adoptions being considered by the District in 2018-2019 have not all been completed. As a result, those funds will roll over to the 2019-2020 budget for continued use to support curriculum.	Provision of Adopted High-Quality Standards Aligned Instructional Materials, Books, Resources and Supplies for all students and 100% Compliance with the Williams Act. 4000-4999: Books And Supplies Base $3,752,959.97	Provision of Adopted High-Quality Standards Aligned Instructional Materials, Books, Resources and Supplies for all students and 100% Compliance with the Williams Act. 4000-4999: Books And Supplies Base 2,878,463.43

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Year 3 - Implement a Common Student Assessment System for Student Achievement Data	Met	Year 3 - Implement a Common Student Assessment System for Student Achievement Data 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,608	Year 3 - Implement a Common Student Assessment System for Student Achievement Data 5800: Professional/Consulting Services And Operating Expenditures Supplemental 13,311.29

		Year 3 - Implement a Common Student Assessment System for Student Achievement Data 5800: Professional/Consulting Services And Operating Expenditures Base $8,805	Year 3 - Implement a Common Student Assessment System for Student Achievement Data 5800: Professional/Consulting Services And Operating Expenditures Base 20,899.17

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Year 4 of 4 year lease - 500 Middle School Chromebooks/13 Carts	Met	Year 4 of 4 year lease - 500 Middle School Chromebooks/13 Carts 4000-4999: Books And Supplies Base $40,769	Year 4 of 4 year lease - 500 Middle School Chromebooks/13 Carts 4000-4999: Books And Supplies Base 49,502.11

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Facilities-Construction, Maintenance and Repairs: Maintain high quality facilities for learning in a school environment that promotes respect, responsibility and safety.	Met	Facilities-Construction, Maintenance and Repairs [Includes All 5000-5999 and 6000-6999] 5000-5999: Services And Other Operating Expenditures Other $3,169,729	Facilities-Construction, Maintenance and Repairs [Includes All 5000-5999 and 6000-6999] 5000-5999: Services And Other Operating Expenditures Other 2,833,639.26
		Facilities/Transportation/Food Service 7000-7439: Other Outgo Other $587,545.51	Facilities/Transportation/Food Service 7000-7439: Other Outgo Other $634,636

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
0.5 FTE District-Wide ELL Coordinator 2018-2019: This Action/Service with respect to the TOSA Assistant	Met	0.5 FTE District-Wide ELL Coordinator 1000-1999: Certificated Personnel Salaries Supplemental $50,754.03	0.5 FTE District-Wide ELL Coordinator 1000-1999: Certificated Personnel Salaries Supplemental 52,274.75

to the Principal has been discontinued at Oak Meadow.		0.5 FTE District-Wide ELL Coordinator 3000-3999: Employee Benefits Supplemental $17,330.50	0.5 FTE District-Wide ELL Coordinator 3000-3999: Employee Benefits Supplemental 15,961.14

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Year 2 - 1.0 FTE Behaviorist III	Met	Year 2 - 1.0 FTE Behaviorist III 1000-1999: Certificated Personnel Salaries Other $103,147.44	Year 2 - 1.0 FTE Behaviorist III 1000-1999: Certificated Personnel Salaries Other 83,741.83
		Year 2 - 1.0 FTE Behaviorist III 3000-3999: Employee Benefits Other $35,811.31	Year 2 - 1.0 FTE Behaviorist III 3000-3999: Employee Benefits Other 29,184.54

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ELL Summer School Program	Met	ELL Summer School Program 1000-1999: Certificated Personnel Salaries Supplemental $11,461	ELL Summer School Program 1000-1999: Certificated Personnel Salaries Supplemental 11,281.35
		ELL Summer School Program 3000-3999: Employee Benefits Supplemental $1,318	ELL Summer School Program 3000-3999: Employee Benefits Supplemental 1,323.67
		ELL Summer School Program 2000-2999: Classified Personnel Salaries Supplemental $1,995	ELL Summer School Program 2000-2999: Classified Personnel Salaries Supplemental 1,758.13
		ELL Summer School Program 3000-3999: Employee Benefits Supplemental $339	ELL Summer School Program 3000-3999: Employee Benefits Supplemental 294.15

Action 16

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Year 3 - Site allocations based on unduplicated student count to provide before/during/afterschool intervention, teacher collaboration time, promote positive behavior through restorative practices, behavior management supports and supplemental materials directed toward increasing student performance for unduplicated student sub-groups. 2018-2019: This Action/Service has been modified to reflect additional supplemental funding site allocations based on unduplicated student count to provide these services.	Substantially Met. Any differences in budgeted expenditures versus actual estimated expenditures reflects positions not being filled, staffing cost decreases and/or increases, adjustment in staffing to meet student needs, etc.	Blue Oak - Specialized Intervention Supports, Services and Materials 1000-1999: Certificated Personnel Salaries Supplemental $145,000	Blue Oak - Specialized Intervention Supports, Services and Materials 1000-1999: Certificated Personnel Salaries Supplemental 137,051.89
		Buckeye - Specialized Intervention Supports, Services and Materials 1000-1999: Certificated Personnel Salaries Supplemental $105,000	Buckeye - Specialized Intervention Supports, Services and Materials 1000-1999: Certificated Personnel Salaries Supplemental 61,266.44
		Camerado Springs - Specialized Intervention Supports, Services and Materials 1000-1999: Certificated Personnel Salaries Supplemental $195,000	Camerado Springs - Specialized Intervention Supports, Services and Materials 1000-1999: Certificated Personnel Salaries Supplemental 109,769.84
		Oak Meadow- Specialized Intervention Supports, Services and Materials 1000-1999: Certificated Personnel Salaries Supplemental $65,000	Oak Meadow- Specialized Intervention Supports, Services and Materials 1000-1999: Certificated Personnel Salaries Supplemental 123,123.06
		Rolling Hills - Specialized Intervention Supports, Services and Materials 1000-1999: Certificated Personnel Salaries Supplemental $65,000	Rolling Hills - Specialized Intervention Supports, Services and Materials 1000-1999: Certificated Personnel Salaries Supplemental 95,382.76
		Silva Valley - Specialized Intervention Supports, Services and Materials 1000-1999: Certificated Personnel Salaries Supplemental $108,556	Silva Valley - Specialized Intervention Supports, Services and Materials 1000-1999: Certificated Personnel Salaries Supplemental 53,681.23
		William Brooks - Specialized Intervention Supports, Services and Materials 1000-1999: Certificated Personnel Salaries Supplemental $55,000	William Brooks - Specialized Intervention Supports, Services and Materials 1000-1999: Certificated Personnel Salaries Supplemental 61,954.33

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Year 4 - 1.0 FTE Elementary Literacy and NGSS Coach	Met	Year 4 - 1.0 FTE Elementary Literacy Coach 1000-1999: Certificated Personnel Salaries Base $77,448.69	Year 4 - 1.0 FTE Elementary Literacy Coach 1000-1999: Certificated Personnel Salaries Base 77,448.69
		Year 4 - 1.0 FTE Elementary Literacy Coach 3000-3999: Employee Benefits Base $26,199.36	Year 4 - 1.0 FTE Elementary Literacy Coach 3000-3999: Employee Benefits Base 26,201.69

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All actions and services were implemented.

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

The District is awaiting the results of the 2019 CAASP in mathematics and English language arts. These will be reported in the fall. Survey results indicate that teachers and administrators report that State standards for mathematics and English language arts are being fully implemented. Finally, the District did provide professional development and targeted collaboration/release time support to all teachers in 2018-2019 in the areas of ELA, mathematics and science.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions 1-8: Differences in budgeted expenditures versus estimated actuals is primarily reflective of the filling of positions and actual placements on salary schedules as well as payments of any additional stipends.
Action 9: In 2018-2019, the District budgeted for adoption for a new social studies curriculum and sustainability funds for current curriculum adoptions, which have not been expended. As a result, the District will re-budget these funds in 2019-2020 to provide the flexibility to the Board to move forward with an adoption, should the Board elect to do so.

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 has determined that it will not move forward with adopting a new elementary social studies curriculum in the current or next school year. The change is noted in the actual outcomes for '18-'19 and the expected annual measurable outcomes section for '18-'19 and '19-'20. We would like our teachers to have more opportunity to transition to the new science standards and curriculum before proceeding with social studies. Although there is no change reflected in the LCAP document, we have made substantial changes to practice by increasing the frequency and manner in which we engage in teacher collaboration and the tools that we have provided teachers to support their collaboration. In addition to early release day collaboration, the District funded additional release time for grade level collaboration. Teachers were provided a new protocol/process and are supported by the site principal, Director of Curriculum and Instruction, and instructional coaches.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

PROMOTE THE DEVELOPMENT OF EACH STUDENT AS A "WHOLE" PERSON

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Chronic absenteeism and suspensions rates as well as student response data from the California Healthy Kids Survey. **18-19** Chronic absenteeism will meet the definition of "low" once the State has released its rubric. Suspension rates will be maintained in the low status range on the State Dashboard. California Healthy Kids Survey Results will indicate 80% or more of students feel safe and connected at school in both 5th and 7th grades.	District Chronic Absenteeism rate was reported as 6.8% on the 2018 California Dashboard and is in the medium range. A chronic absenteeism rate of 5% or less is considered to be low. The District has calculated the 2019 chronic absenteeism rate to be 4.7%. A decrease of 2.%. This will need to be confirmed with the CDE's Dashboard release in Nov./Dec. The District's suspension rate was 1.8% and in the medium range as reported on the 2018 California Dashboard. A suspension rate of 1% or less is considered low. The District has calculated the 2019 suspension rate to be 1.8%. This will need to be confirmed with the CDE's Dashboard release in Nov./Dec. Eighty-six percent of 5th graders responded that they feel safe at school. Eighty-one percent of 5th students feel connected at school. Seventy-eight percent of 7th grades responded that they feel safe at school. An additional 15% percent responded that they neither felt safe nor unsafe. Seventy-two percent of students feel connected at school. Seventeen percent of students neither felt connected nor disconnected.

Expected	Actual
Baseline Chronic Absenteeism Rate: We are awaiting the State's publication of new chronic absenteeism rate data. The District's suspension rate on the State dashboard for Buckeye Union was at the low status level. California Healthy Kids Survey Results: 5th Grade: Eighty-nine percent of students feel safe at school. Eighty-three percent of students feel connected at school. 7th Grade: Eighty-two percent of students feel safe at school. Seventy-seven percent of students feel connected at school.	A locally developed survey of student's beliefs regarding school safety and feeling connected revealed higher levels of both in 5th (95%+) and 7th graders (85%+).

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School Counselors	Met	School Counselors 1000-1999: Certificated Personnel Salaries Base $265,528.83	School Counselors 1000-1999: Certificated Personnel Salaries Base 319,322.36
		School Counselors 3000-3999: Employee Benefits Base $96,374.97	School Counselors 3000-3999: Employee Benefits Base 105,971.98
		1.0 FTE 4th Year New Counselor 1000-1999: Certificated Personnel Salaries Supplemental $53,584.23	With above School Counselors
		1.0 FTE 4th Year New Counselor 3000-3999: Employee Benefits Supplemental $21,658.67	With above School Counselors

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District-wide school nursing services and health clerk services	Met	District-wide school nursing services 1000-1999: Certificated Personnel Salaries Base $165,295.25	District-wide school nursing services 1000-1999: Certificated Personnel Salaries Base 164,448.25
		District-wide school nursing services 3000-3999: Employee Benefits Base $62,144.84	District-wide school nursing services 3000-3999: Employee Benefits Base 61,620.97
		District-wide health clerk services 2000-2999: Classified Personnel Salaries Base $156,535.52	District-wide health clerk services 2000-2999: Classified Personnel Salaries Base 144,531.44
		District-wide school nurse and health clerk services. 3000-3999: Employee Benefits Base $70,797.25	District-wide school nurse and health clerk services. 3000-3999: Employee Benefits Base 17,277.56

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District-wide school psychologist services and Behaviorist III services 2018-2019: This Action/Service has been modified to provide for an increase in staffing by 0.2 FTE school psych and 3.0 FTE school psych interns.	Met	District-wide school psychologist services 1000-1999: Certificated Personnel Salaries Base $458,452.35	District-wide school psychologist services 1000-1999: Certificated Personnel Salaries Base 404,563.70
		District-wide school psychologist services 3000-3999: Employee Benefits Base $182,417.84	District-wide school psychologist services 3000-3999: Employee Benefits Base 144,296.44
		1.0 FTE Behaviorist III 1000-1999: Certificated Personnel Salaries Other $103,147.44	1.0 FTE Behaviorist III 1000-1999: Certificated Personnel Salaries Other 117,776.94
		1.0 FTE Behaviorist III 3000-3999: Employee Benefits Other $35,811.31	1.0 FTE Behaviorist III 3000-3999: Employee Benefits Other 35,811.17

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent Education	Met	Love and Logic Instructor Salary 1000-1999: Certificated Personnel Salaries Supplemental $1,280	Love and Logic Instructor Salary 1000-1999: Certificated Personnel Salaries Supplemental 1,167.05
		Love and Logic Instructors 3000-3999: Employee Benefits Supplemental $181	Love and Logic Instructor Salary 3000-3999: Employee Benefits Supplemental 222.81
		Love and Logic Support Staff Salaries 2000-2999: Classified Personnel Salaries Supplemental $3,468	Love and Logic Support Staff Salaries 2000-2999: Classified Personnel Salaries Supplemental 3,938.08,
		Love and Logic Support Staff Benefits 3000-3999: Employee Benefits Supplemental $556	Love and Logic Support Staff Salaries 3000-3999: Employee Benefits Supplemental 672.71
		Love and Logic Supplies 4000-4999: Books And Supplies Supplemental $702	Love and Logic Supplies 4000-4999: Books And Supplies Supplemental 1,467.60

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Food Services (324,167 Salaries); (179,976 - Benefits); ($512,064 Other) Fund 13 2018-2019 Updated Budget: Salaries: $363,332.17 Benefits: $167,635.42 Other: $434,726.70 Support: $44,500.00	Met	Food Services 2000-2999: Classified Personnel Salaries Other See Action/Services	Food Services 2000-2999: Classified Personnel Salaries Other 366,723.18
		Food Services 3000-3999: Employee Benefits Other See Action/Services	Food Services 3000-3999: Employee Benefits Other 123,848.82
		Fund 13 - Food Services - Other Costs 7000-7439: Other Outgo Other See Action/Services	Fund 13 - Food Services - Other Costs 7000-7439: Other Outgo Other 462,338.91

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Transportation	Met	Transportation 2000-2999: Classified Personnel Salaries Base $542,831.59	Transportation 2000-2999: Classified Personnel Salaries Base 484,412.27
		Transportation 3000-3999: Employee Benefits Base $208,636.47	Transportation 3000-3999: Employee Benefits Base 169,431.20

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Library Associates	Met	6.9 FTE Library Associates 2000-2999: Classified Personnel Salaries Base $276,341.05	6.9 FTE Library Associates 2000-2999: Classified Personnel Salaries Base 250,612.28
		6.9 FTE Library Associates 3000-3999: Employee Benefits Base $119,242.74	6.9 FTE Library Associates 3000-3999: Employee Benefits Base 93,779.18

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PE Instructors 2018-2019: This Action/Service has been modified to staff the increase in PE instruction delivered by a PE specialist from 120 minutes to 180 minutes every 10 school days.	Met	12.67 FTE Highly Qualified PE Instructors 1000-1999: Certificated Personnel Salaries Base $948,941.14	12.67 FTE Highly Qualified PE Instructors 1000-1999: Certificated Personnel Salaries Base 1,053,763.77
		12.67 FTE Highly Qualified PE Instructors 3000-3999: Employee Benefits Base $334,391.16	12.67 FTE Highly Qualified PE Instructors 3000-3999: Employee Benefits Base 219,534.84

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Band Instructors	Met	2.0 FTE Highly Qualified Band Instructors 1000-1999: Certificated Personnel Salaries Base $128,675.92	2.0 FTE Highly Qualified Band Instructors 1000-1999: Certificated Personnel Salaries Base 125,278.63
		2.0 FTE Highly Qualified Band Instructors 3000-3999: Employee Benefits Base $45,150.02	2.0 FTE Highly Qualified Band Instructors 3000-3999: Employee Benefits Base 25,663.62

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All actions/services were implemented.

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

According to the results of the Healthy Kids Survey, students feeling of safety and connectedness were below the goal threshold in grade 7; however, concern emerged about the fact that Healthy Kids Survey items offer students a choice to respond neutrally. Thus, the District surveyed students with a locally designed measure that removed the neutral option and student responses did indicate higher levels of feeling safety and connectedness that were consistent with the goal. The District views the goal as met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences in budgeted expenditures versus estimated actuals is primarily reflective of the filling of positions and actual placements on salary schedules as well as payments of any additional stipends. In addition, a couple of typographical errors were noted and the number revised substantially once identified by the estimated actuals.

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.

We are not making changes to the LCAP; however, we are planning ongoing refinements to the implementation of actions and services through such efforts as Multi-Tiered Systems of Support, Positive Behavioral Interventions and Supports, and Universal Design for Learning.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

STRENGTHEN COMMUNITY RELATIONS AND COMMUNICATIONS

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Parent representation on District advisory committees, site based parent education opportunities, District communications, and the Annual Parent Survey **18-19** At least two parent representatives, from each site, will serve on each of the District's advisory committees. Every site will offer at least one site-based parent education opportunity and the District will offer at least one District-wide parent education opportunity. The District will conduct an Annual Parent Survey and will review results with School Board. **Baseline** Forty-two parents served as site representatives on District advisory committees. There were five parent education opportunities in the 2016-2017 school year. The District is publishing 3 District newsletters.	Two parent representatives from each site served on District advisory committees. Every site and the District offered at least one site-based parent education opportunity. The District conducted the Annual Parent Survey and reviewed the results with the School Board.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent information forum presenters.	Met	Parent information forum presenters. 1000-1999: Certificated Personnel Salaries Base $1,200	Parent information forum presenters. 1000-1999: Certificated Personnel Salaries Base 2,000
		Parent information forum presenters. 3000-3999: Employee Benefits Base $150	Parent information forum presenters. 3000-3999: Employee Benefits Base 350

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support English Learner Parent Liaison to assist with welcoming families of English Learners to the District.	Met	No Cost Associated	No Cost Associated

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All actions and services were implemented.

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

The actions/services were effective in attracting parents to access educational opportunities that support their students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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

No changes were made to this goal and we plan to continue with offering parent education on topics of interest to our community.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

5/6/19 DELAC was consulted with as part of the planning process for this LCAP/Annual Review and Analysis

March 2019 Teachers and Support Staff LCAP were consulted with at meetings facilitated by the site principal as part of the planning process for this LCAP/Annual Review and Analysis
5/20/19 Conferred with representatives of the Buckeye Teachers Association
5/20/19 Conferred with representatives of the Classified School Employees Association.

Students were provided an opportunity as part of the planning process for this LCAP/Annual Review and Analysis to share their input.

2/25/19 Buckeye Student Input: Discussed the current plan and student interests moving forward.
3/7/19 Blue Oak Student Input: Discussed the current plan and student interests moving forward
4/2/19 Camerado Student Input: Discussed the current plan and student interests moving forward.
3/13/19 Oak Meadow Student Input: Discussed the current plan and student interests moving forward.
3/19/19 Rolling Hills Student Input: Discussed the current plan and student interests moving forward.
4/1/19 Silva Valley Student Input: Discussed the current plan and student interests moving forward.
2/27/19 Valley View Charter Montessori Student Input: Discussed the current plan and student interests moving forward
4/13/18 William Brooks Student Input: Discussed the current plan and student interests moving forward.

PTA's/PTO, at one of their regularly scheduled meetings, were provided an opportunity to provide input, as part of the planning process for this LCAP/Annual Review and Analysis.
4/1/19 Buckeye Elementary PTA
2/25/19 Blue Oak PTA
2/19/19 Camerado PT0
3/7/19 Oak Meadow PTA
3/13/19 Rolling Hills PTO

4/4/19 Silva Valley PTA
3/18/19 Valley View Charter Montessori PTO
3/5/19 William Brooks PTA

11/28/18, 2/27/19, 5/29/19, District LCAP Parent Advisory Committee (Comprised of a majority of Parents. Teachers, Principals, Classified Support Staff, District Office Admin., and Board Member also participate): The group was provided with the District's draft recommendations for the annual renewal.

Throughout the year, Principals and District Office Administration have been consulted with as part of the planning process for this LCAP/Annual Review and Analysis at leadership meetings.

Superintendent presented School Board with LCAP needs assessment and initial recommendations

2/6/19 Superintendent updated the Board for the LCAP.
6/12/19 Board will conduct public hearing for the LCAP.
6/26/19 Board will consider final approval of the LCAP.

Impact on LCAP and Annual Update

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

During the course of the consultations, the District's plan to maintain services and support, while refining instructional practices and delivery models received consensus support. There is a recognition among stakeholders that new revenues are beginning to level off and expenditures, such as contributions to employee pensions, continue to escalate. Stakeholders support the District's view that it should not be engaged in creating new expenditures that cause ongoing deficit spending.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified Goal

Goal 1

STUDENT ACHIEVEMENT – MAXIMIZE THE PERFORMANCE OF EACH STUDENT IN ALL ACADEMIC AREAS

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

The District needs to maintain a focus on refining practices and service delivery for all students, so that all students will maximize their mastery of the California State Standards for learning.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The metrics/indicators to be used are State assessments for English language arts,	English language arts: Status level is high and the District wide performance average is	The District's average student scaled score on the State's Smarter Balanced Assessment	The District's average student scaled score on the State's Smarter Balanced Assessment	The District's average student scaled score on the State's Smarter Balanced Assessment

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
mathematics, science and English language development. Additionally, continued progress towards implementation of State Standards will be measured by teacher and administrator survey as well as acquisition of standards aligned materials where relevant (e.g. Science).	31.9 points above level 3. Performance increased by 9.4 points. Mathematics: Status level is high and the District wide performance average is 19.9 points above level 3. Performance increased by 7.2 points. English Learner Progress: Status level is high and 80.3% of English Learners met State criteria for progress, advancing at least one CELDT performance level from prior year to current year or performed Early Advanced/Advanced English Proficient in the prior year and scored Early Advanced/Advanced English Proficient in the current year. A narrative of the District's progress towards implementation of State Standards is attached.	for mathematics and English language arts, will increase by 5 and 7 points, respectively. English Learner progress will improve by 1.5% on State criteria identified in the baseline. The District will establish baseline data from the State's science assessment. A survey of teachers and administrators will indicate that State standards for mathematics and English language arts are being fully implemented with the support of standards aligned materials. All teachers and administrators will receive initial training for transitioning to the Next Generation Science Standards (NGSS).	for mathematics and English language arts, will increase by 3 points for all students and 5 points for all under-performing subgroups. English Learner progress will improve by 1.5% on State criteria identified in the baseline. (The District is awaiting new State criteria for progress and will update this expected outcome once notified.) A survey of teachers and administrators will indicate that State standards for mathematics and English language arts are being fully implemented with the support of standards aligned materials. The District will demonstrate progress on the State's science assessment. (Awaiting State metrics for progress). Teachers and administrators will	for mathematics and English language arts, will increase by 3 points for all students and 5 points for all under-performing subgroups. English Learner progress will improve by 1.5% on State criteria identified in the baseline. (The District is awaiting new State criteria for progress and will update this expected outcome once notified.) A survey of teachers and administrators will indicate that State standards for Science are being fully implemented with the support of standards aligned materials. The District will demonstrate progress on the State's science assessment. (Awaiting State metrics for progress).

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			receive training for continued transitioning to the Next Generation Science Standards (NGSS). Training and initial implementation of the District's new Amplify science curriculum will occur in grades K-8.	

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools
Specific Grade Spans: TK-8th

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide highly qualified administrators, teachers, and other certificated staff who deliver a broad course of study to all students in the Buckeye Union School District.	Provide highly qualified administrators, teachers, and other certificated staff who deliver a broad course of study to all students in the Buckeye Union School District.	Provide highly qualified administrators, teachers, and other certificated staff who deliver a broad course of study to all students in the Buckeye Union School District.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$13,655,258	$15,327,028.07	$14,821,894.84
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	$5,701,800	$6,020,404	$6,501,946.93
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools
Specific Grade Spans: TK-8th

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide highly qualified classified administrators and support staff to all school sites in the Buckeye Union School District.	Provide highly qualified classified administrators and support staff to all school sites in the Buckeye Union School District.	Provide highly qualified classified administrators and support staff to all school sites in the Buckeye Union School District.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,844,444	$4,433,418.14	$5,933,758.62
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	$2,768,731	$2,018,324.19	$2,653,917.39
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Blue Oak Elementary Specific Grade Spans: TK-5th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Year 4 - 1.0 FTE Literacy Coach	Year 5 - 1.0 FTE Literacy Coach	Year 6 - 1.0 FTE Literacy Coach

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$81,959	$84,323.05	$77,690.90
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Year 4 - 1.0 FTE Literacy Coach	1000-1999: Certificated Personnel Salaries Year 5 - 1.0 FTE Literacy Coach	1000-1999: Certificated Personnel Salaries Year 6 - 1.0 FTE Literacy Coach
Amount	$24,263	$27,507.35	$25,688.66
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Year 4 - 1.0 FTE Literacy Coach	3000-3999: Employee Benefits Year 5 - 1.0 FTE Literacy Coach	3000-3999: Employee Benefits Year 6 - 1.0 FTE Literacy Coach

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Rolling Hills Middle School Specific Grade Spans: 6th-8th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Year 3 - 1.0 FTE Language Arts Support/Intervention - RH	Year 1 - 0.8 FTE Language Arts Support/Intervention - RH 2018-19: This Action/Service is continuing, but reduced to 0.8 FTE to align with projected student need	Year 2 - 0.8 FTE Language Arts Support/Intervention - RH 2018-19: This Action/Service is continuing, but was reduced to 0.8 FTE to align with projected student need

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$68,559	$42,965	$44,250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Year 3 - 1.0 FTE Language Arts Support/Intervention - RH	1000-1999: Certificated Personnel Salaries Year 4 - 0.8 FTE Language Arts Support/Intervention - RH	1000-1999: Certificated Personnel Salaries Year 5 - 0.8 FTE Language Arts Support/Intervention - RH
Amount	$24,721	$18,479	$21,225.05
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Year 3 - 1.0 FTE Language Arts Support/Intervention - RH	3000-3999: Employee Benefits Year 1 - 0.8 FTE Language Arts Support/Intervention - RH	3000-3999: Employee Benefits Year 2 - 0.8 FTE Language Arts Support/Intervention - RH

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Blue Oak Elementary
Specific Grade Spans: TK-5th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Year 3 - Assistant Principal	Year 1 - Teacher on Special Assignment - Assistant to Principal 2018-2019: This Action/Service is continuing, but will be staffed with a 0.5 FTE TOSA (Teacher on Special Assignment)	Year 2 - Teacher on Special Assignment - Assistant to Principal

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$44,837	$38,000	$42,083.50
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Year 3 - 0.5 FTE Assistant Principal	1000-1999: Certificated Personnel Salaries Year 1 - 0.5 FTE TOSA - Assistant to Principal	1000-1999: Certificated Personnel Salaries Year 2 - 0.5 FTE TOSA - Assistant to Principal
Amount	$15,503	$13,670	$ 14,633.66
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Year 3 - 0.5 FTE Assistant Principal	3000-3999: Employee Benefits Year 1 - 0.5 FTE TOSA - Assistant to Principal	3000-3999: Employee Benefits Year 2 - 0.5 FTE TOSA - Assistant to Principal
Amount	$44,837	$38,000	$42,083.50
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Year 3 - 0.5 FTE Assistant Principal	1000-1999: Certificated Personnel Salaries Year 1 - 0.5 FTE TOSA - Assistant to Principal	1000-1999: Certificated Personnel Salaries Year 2 - 0.5 FTE TOSA - Assistant to Principal

Amount	$15,503	$13,670	$14,633.66
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Year 3 - 0.5 FTE Assistant Principal	3000-3999: Employee Benefits Year 1 - 0.5 FTE TOSA - Assistant to Principal	3000-3999: Employee Benefits Year 2 - 0.5 FTE TOSA - Assistant to Principal

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Camerado Springs Middle School
Specific Grade Spans: 6th - 8th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Year 3 - Assistant Principal	Year 4 - Assistant Principal	Year 5 - Assistant Principal

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$53,352	$53,805	$55,418.50
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 FTE Assistant Principal	1000-1999: Certificated Personnel Salaries Year 4 - 0.5 FTE Assistant Principal	1000-1999: Certificated Personnel Salaries Year 5 - 0.5 FTE Assistant Principal
Amount	$17,836	$18,859	$17,229.99
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 0.5 FTE Assistant Principal	3000-3999: Employee Benefits Year 4 - 0.5 FTE Assistant Principal	3000-3999: Employee Benefits Year 5 - 0.5 FTE Assistant Principal
Amount	$53,352	$53,805	$55,418.50
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 FTE Assistant Principal	1000-1999: Certificated Personnel Salaries Year 4 - 0.5 FTE Assistant Principal	1000-1999: Certificated Personnel Salaries Year 5 - 0.5 FTE Assistant Principal
Amount	$17,836	$18,859	$17,229.99
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 0.5 FTE Assistant Principal	3000-3999: Employee Benefits Year 4 - 0.5 FTE Assistant Principal	3000-3999: Employee Benefits Year 5 - Assistant Principal

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Camerado Springs Middle School Specific Grade Spans: 6th - 8th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Year 2 - 6 Extra Periods - Core Subjects (Reduce Class Sizes)	Year 3 - 6 Extra Periods - Core Subjects (Reduce Class Sizes) 2018-2019: This Action/Service has been discontinued due natural attrition and decline in enrollment.	Year 4 - 6 Extra Periods - Core Subjects (Reduce Class Sizes) 2018-2019: This Action/Service has been discontinued due natural attrition and decline in enrollment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$90,277	See Action/Services	See Action/Services
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries Year 2 - 6 Extra Periods - Core Subjects (Reduce Class Sizes)		
Amount	$28,472	See Action/Services	See Action/Services
Source	Supplemental		
Budget Reference	3000-3999: Employee Benefits Year 2 - 6 Extra Periods - Core Subjects (Reduce Class Sizes)		

Action 8

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Certificated Intervention Teachers	Certificated Intervention Teachers 2018-2019: This Action/Service has been modified to reallocate the District-level Certificated Intervention Teachers/Specialists resources to the site-level. Site level funds for these services have been increased. Classified services remain unchanged.	Certificated Intervention Teachers 2018-2019: This Action/Service has been modified to reallocate the District-level Certificated Intervention Teachers/Specialists resources to the site-level. Site level funds for these services have been increased. Classified services remain unchanged

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$153,000	$153,000	Included in Action/Services #16 Below
Source	Supplemental	Supplemental	
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Intervention Teachers/Specialists	1000-1999: Certificated Personnel Salaries Certificated Intervention Teachers/Specialists	
Amount	$16,830	$16,830	Included in Action/Services #16 Below
Source	Supplemental	Supplemental	
Budget Reference	3000-3999: Employee Benefits Certificated Intervention Teachers/Specialists	3000-3999: Employee Benefits Certificated Intervention Teachers/Specialists	
Amount	$60,843	$69,740	$75,340
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Intervention Support Staff (Buckeye Elementary Only)	2000-2999: Classified Personnel Salaries Classified Intervention Support Staff (Buckeye Elementary Only)	2000-2999: Classified Personnel Salaries Classified Intervention Support Staff (Buckeye Elementary Only)
Amount	$27,777	$32,281	$27,431
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Classified Intervention Support Staff (Buckeye Elementary Only)	3000-3999: Employee Benefits Classified Intervention Support Staff (Buckeye Elementary Only)	3000-3999: Employee Benefits Classified Intervention Support Staff (Buckeye Elementary Only)
Amount	$7,422	$8,250	$11,132.63
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures CELDT Assessors	5800: Professional/Consulting Services And Operating Expenditures ELPAC Assessors	5800: Professional/Consulting Services And Operating Expenditures ELPAC Assessors

Amount	$1,621	$1,906	$2,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Translation Services	5800: Professional/Consulting Services And Operating Expenditures Translation Services	5800: Professional/Consulting Services And Operating Expenditures Translation Services

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools
Specific Grade Spans: TK-8th

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provision of Adopted High-Quality Standards Aligned Instructional Materials, Books, Resources and Supplies for all students and 100% Compliance with the Williams Act.	Provision of Adopted High-Quality Standards Aligned Instructional Materials, Books, Resources and Supplies for all students and 100% Compliance with the Williams Act.	Provision of Adopted High-Quality Standards Aligned Instructional Materials, Books, Resources and Supplies for all students and 100% Compliance with the Williams Act.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,062,394	$3,752,959.97	$2,033,760.63
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Provision of Adopted High-Quality Standards Aligned Instructional Materials, Books, Resources and Supplies for all students and 100% Compliance with the Williams Act. 2017-2018: Board adopted Amplify for implementation of Next Generation Science Standards. The District identified a need to replace approximately 2500 student Chromebooks used for instructional purposes. The District also identified a need to improve the Middle School Library Collections for the 2018-2019 school year	4000-4999: Books And Supplies Provision of Adopted High-Quality Standards Aligned Instructional Materials, Books, Resources and Supplies for all students and 100% Compliance with the Williams Act.	4000-4999: Books And Supplies Provision of Adopted High-Quality Standards Aligned Instructional Materials, Books, Resources and Supplies for all students and 100% Compliance with the Williams Act.

Action 10

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools Specific Grade Spans: TK-8th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Year 2 - Implement a Common Student Assessment System for Student Achievement Data	Year 3 - Implement a Common Student Assessment System for Student Achievement Data	Year 1 - Implement a Common Student Assessment System for Student Achievement Data (Illuminate)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,508	$5,608	$16,321
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Year 2 - Implement a Common Student Assessment System for Student Achievement Data	5800: Professional/Consulting Services And Operating Expenditures Year 3 - Implement a Common Student Assessment System for Student Achievement Data	5800: Professional/Consulting Services And Operating Expenditures Year 1 - Implement a Common Student Assessment System for Student Achievement Data (Illuminate)

Amount	$8,705	$8,805	$74,354
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Year 2 - Implement a Common Student Assessment System for Student Achievement Data	5800: Professional/Consulting Services And Operating Expenditures Year 3 - Implement a Common Student Assessment System for Student Achievement Data	5800: Professional/Consulting Services And Operating Expenditures Year 4 - Implement a Common Student Assessment System for Student Achievement Data (Illuminate)

Action 11

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

Specific Schools: Rolling Hills Middle School and Camerado Springs Middle School

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Year 3 of 4 year lease - 500 Middle School Chromebooks/13 Carts	Year 4 of 4 year lease - 500 Middle School Chromebooks/13 Carts	2019-2020: This Action/Service is projected to be discontinued, with full payment of the lease occurring at end of fiscal year 2018-2019. The District also

		purchased approximately 2500 Chromebooks as part of its technology replacement plan in summer 2018 for the 2018-2019 school year, which eliminates the need to renew this lease.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$36,692	$40,769	
Source	Base	Base	
Budget Reference	4000-4999: Books And Supplies Year 3 of 4 year lease - 500 Middle School Chromebooks/13 Carts	4000-4999: Books And Supplies Year 4 of 4 year lease - 500 Middle School Chromebooks/13 Carts	

Action 12

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools
Specific Grade Spans: TK-8th

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Facilities-Construction, Maintenance and Repairs: Maintain high quality facilities for learning in a school environment that promotes respect, responsibility and safety.	Facilities-Construction, Maintenance and Repairs: Maintain high quality facilities for learning in a school environment that promotes respect, responsibility and safety.	Facilities-Construction, Maintenance and Repairs: Maintain high quality facilities for learning in a school environment that promotes respect, responsibility and safety.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,384,357	$3,169,729	$2,556,275.75
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities-Construction, Maintenance and Repairs [Includes All 5000-5999 and 6000-6999]	5000-5999: Services And Other Operating Expenditures Facilities-Construction, Maintenance and Repairs [Includes All 5000-5999 and 6000-6999]	5000-5999: Services And Other Operating Expenditures Facilities-Construction, Maintenance and Repairs [Includes All 5000-5999 and 6000-6999]
Amount	$496,838	$587,545.51	$0
Source	Other	Other	Other
Budget Reference	7000-7439: Other Outgo .Facilities/Transportation/Food Service	7000-7439: Other Outgo Facilities/Transportation/Food Service	7000-7439: Other Outgo Facilities/Transportation/Food Service

Action 13

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	LEA-wide	Specific Grade Spans: TK-8th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
District-Wide ELL Coordinator TOSA - and Elementary TOSA to Assist Principal	0.5 FTE District-Wide ELL Coordinator 2018-2019: This Action/Service with respect to the TOSA Assistant to the Principal has been discontinued at Oak Meadow.	0.5 FTE District-Wide ELL Coordinator

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$80,412	$50,754.03	$56,527
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 FTE District-Wide ELL Coordinator TOSA - and Elementary TOSA to Assist Principal	1000-1999: Certificated Personnel Salaries 0.5 FTE District-Wide ELL Coordinator	1000-1999: Certificated Personnel Salaries 0.5 FTE District-Wide ELL Coordinator
Amount	$25,480	$17,330.50	$17,446
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 1.0 FTE District-Wide ELL Coordinator TOSA - and Elementary TOSA to Assist Principal	3000-3999: Employee Benefits 0.5 FTE District-Wide ELL Coordinator	3000-3999: Employee Benefits 0.5 FTE District-Wide ELL Coordinator

Action 14

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Students with Disabilities	Specific Grade Spans: TK-8th

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Year 1 - 1.0 FTE Behaviorist III	Year 2 - 1.0 FTE Behaviorist III	Year 3 - 1.0 FTE Behaviorist III

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$94,716	$103,147.44	$105,726
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Year 1 - 1.0 FTE Behaviorist III	1000-1999: Certificated Personnel Salaries Year 2 - 1.0 FTE Behaviorist III	1000-1999: Certificated Personnel Salaries Year 3 - 1.0 FTE Behaviorist III
Amount	$31,570	$35,811.31	$36,348
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits Year 1 - 1.0 FTE Behaviorist III	3000-3999: Employee Benefits Year 2 - 1.0 FTE Behaviorist III	3000-3999: Employee Benefits Year 3 - 1.0 FTE Behaviorist III

Action 15

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

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

Limited to Unduplicated Student Group(s)

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

Specific Grade Spans: TK-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
ELL Summer School Program	ELL Summer School Program	ELL Summer School Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11,461	$11,461	$10,557.58
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ELL Summer School Program	1000-1999: Certificated Personnel Salaries ELL Summer School Program	1000-1999: Certificated Personnel Salaries ELL Summer School Program
Amount	$1,318	$1,318	$1,238.28
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits ELL Summer School Program	3000-3999: Employee Benefits ELL Summer School Program	3000-3999: Employee Benefits ELL Summer School Program

Amount	$1,995	$1,995	$1,645.34
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries ELL Summer School Program	2000-2999: Classified Personnel Salaries ELL Summer School Program	2000-2999: Classified Personnel Salaries ELL Summer School Program
Amount	$339	$339	$275.17
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits ELL Summer School Program	3000-3999: Employee Benefits ELL Summer School Program	3000-3999: Employee Benefits ELL Summer School Program

Action 16

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

Limited to Unduplicated Student Group(s)

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

Specific Grade Spans: TK-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Year 2 - Site allocations based on unduplicated student count to provide before/during/afterschool intervention, teacher collaboration time, promote positive behavior through restorative practices, behavior management supports and supplemental materials directed toward increasing student performance for unduplicated student sub-groups.	Year 3 - Site allocations based on unduplicated student count to provide before/during/afterschool intervention, teacher collaboration time, promote positive behavior through restorative practices, behavior management supports and supplemental materials directed toward increasing student performance for unduplicated student sub-groups. 2018-2019: This Action/Service has been modified to reflect additional supplemental funding site allocations based on unduplicated student count to provide these services.	Year 4 - Site allocations based on unduplicated student count to provide before/during/afterschool intervention, teacher collaboration time, promote positive behavior through restorative practices, behavior management supports and supplemental materials directed toward increasing student performance for unduplicated student sub-groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60,000	$145,000	$145,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Blue Oak - Specialized Intervention Supports, Services and Materials	1000-1999: Certificated Personnel Salaries Blue Oak - Specialized Intervention Supports, Services and Materials	1000-1999: Certificated Personnel Salaries Blue Oak - Specialized Intervention Supports, Services and Materials
Amount	$90,835	$105,000	$105,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Buckeye - Specialized Intervention Supports, Services and Materials	1000-1999: Certificated Personnel Salaries Buckeye - Specialized Intervention Supports, Services and Materials	1000-1999: Certificated Personnel Salaries Buckeye - Specialized Intervention Supports, Services and Materials

Amount	$70,704	$195,000	$195,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Camerado Springs - Specialized Intervention Supports, Services and Materials	1000-1999: Certificated Personnel Salaries Camerado Springs - Specialized Intervention Supports, Services and Materials	1000-1999: Certificated Personnel Salaries Camerado Springs - Specialized Intervention Supports, Services and Materials
Amount	$57,447	$65,000	$65,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Oak Meadow - Specialized Intervention Supports, Services and Materials	1000-1999: Certificated Personnel Salaries Oak Meadow- Specialized Intervention Supports, Services and Materials	1000-1999: Certificated Personnel Salaries Oak Meadow- Specialized Intervention Supports, Services and Materials
Amount	$40,262	$65,000	$100,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Rolling Hills - Specialized Intervention Supports, Services and Materials	1000-1999: Certificated Personnel Salaries Rolling Hills - Specialized Intervention Supports, Services and Materials	1000-1999: Certificated Personnel Salaries Rolling Hills - Specialized Intervention Supports, Services and Materials (in addition approx. $70K allocated to 0.8 FTE class identified in LCAP
Amount	$24,059	$108,556	$55,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Silva Valley - Specialized Intervention Supports, Services and Materials	1000-1999: Certificated Personnel Salaries Silva Valley - Specialized Intervention Supports, Services and Materials	1000-1999: Certificated Personnel Salaries Silva Valley - Specialized Intervention Supports, Services and Materials

Amount	$30,442	$55,000	$60,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries William Brooks - Specialized Intervention Supports, Services and Materials	1000-1999: Certificated Personnel Salaries William Brooks - Specialized Intervention Supports, Services and Materials	1000-1999: Certificated Personnel Salaries William Brooks - Specialized Intervention Supports, Services and Materials

Action 17

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

Specific Schools: Camerado Springs Middle School and VVCM IB Coordinator

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Year 3 - 1.0 FTE Elementary Literacy Coach	Year 4 - 1.0 FTE Elementary Literacy and NGSS Coach	Year 1 - 1.0 FTE IB Coordinator for Camerado and VVCM

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$75,278	$77,448.69	$71,357.22
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Year 3 - 1.0 FTE Elementary Literacy Coach	1000-1999: Certificated Personnel Salaries Year 4 - 1.0 FTE Elementary Literacy Coach	1000-1999: Certificated Personnel Salaries Year 1 - 1.0 FTE IB Coordinator
Amount	$24,595	$26,199.36	$24,454.85
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Year 3 - 1.0 FTE Elementary Literacy Coach	3000-3999: Employee Benefits Year 4 - 1.0 FTE Elementary Literacy Coach	3000-3999: Employee Benefits Year 1 - 1.0 FTE IB Coordinator

Action 18

Students with Disabilities	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		3.0 FTE Behavior Technician

Budgeted Expenditures

Amount			$63,500
Source			Base
Budget Reference			2000-2999: Classified Personnel Salaries 3.0 FTE Behavior Technician

Amount			$26,000
Source			Base
Budget Reference			3000-3999: Employee Benefits 3.0 FTE Behavior Technician

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

PROMOTE THE DEVELOPMENT OF EACH STUDENT AS A "WHOLE" PERSON

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Buckeye Union's Schools and District have a core responsibility to support the development of students into socially responsible citizens of tomorrow and to ensure they have the skills necessary to lead a healthy and enriched life.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic absenteeism and suspensions rates as well as student response data from the California Healthy Kids Survey.	Chronic Absenteeism Rate: We are awaiting the State's publication of new chronic absenteeism rate data. The District's suspension rate on the State dashboard for	Chronic absenteeism will meet the definition of "low" once the State has released its rubric. Suspension rates will be maintained in the low status range on the State Dashboard.	Chronic absenteeism will meet the definition of "low" once the State has released its rubric. Suspension rates will be maintained in the low status range on the State Dashboard.	Chronic absenteeism will meet the definition of "low" once the State has released its rubric. Suspension rates will be maintained in the low status range on the State Dashboard.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Buckeye Union was at the low status level. California Healthy Kids Survey Results: 5th Grade: Eighty-nine percent of students feel safe at school. Eighty-three percent of students feel connected at school. 7th Grade: Eighty-two percent of students feel safe at school. Seventy-seven percent of students feel connected at school.	California Healthy Kids Survey Results will indicate 80% or more of students feel safe and connected at school in both 5th and 7th grades.	California Healthy Kids Survey Results will indicate 80% or more of students feel safe and connected at school in both 5th and 7th grades.	District climate survey will indicate that overwhelming majority of 5th and 7th grade students feel safe and connected at school.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Blue Oak Elementary and Valley View Elementary Specific Grade Spans: TK-5th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
School Counselors	School Counselors	School Counselors

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$327,293	$265,528.83	$310,822
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries School Counselors	1000-1999: Certificated Personnel Salaries School Counselors	1000-1999: Certificated Personnel Salaries School Counselors
Amount	$117,169	$96,374.97	$80,353
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits School Counselors	3000-3999: Employee Benefits School Counselors	3000-3999: Employee Benefits School Counselors
Amount	$50,624	$53,584.23	$54,388
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 FTE 3rd Year New Counselor	1000-1999: Certificated Personnel Salaries 1.0 FTE 4th Year New Counselor	1000-1999: Certificated Personnel Salaries 1.0 FTE 5th Year New Counselor

Amount	$20,336	$21,658.67	$21,984
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 1.0 FTE 3rd Year New Counselor	3000-3999: Employee Benefits 1.0 FTE 4th Year New Counselor	3000-3999: Employee Benefits 1.0 FTE 5th Year New Counselor

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools
Specific Grade Spans: TK-8th

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
District-wide school nursing services and health clerk services.	District-wide school nursing services and health clerk services	District-wide school nursing services and health clerk services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$155,715	$165,295.25	$151,974.52
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries District-wide school nursing services	1000-1999: Certificated Personnel Salaries District-wide school nursing services	1000-1999: Certificated Personnel Salaries District-wide school nursing services
Amount	$69,929	$62,144.84	$68,133.60
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits District-wide school nursing services	3000-3999: Employee Benefits District-wide school nursing services	3000-3999: Employee Benefits District-wide school nursing services
Amount	$143,136	$156,535.52	$147,739.28
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries District-wide health clerk services.	2000-2999: Classified Personnel Salaries District-wide health clerk services	2000-2999: Classified Personnel Salaries District-wide health clerk services.
Amount	$63,847	$70,797.25	$81,309.50
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits District-wide school nurse and health clerk services.	3000-3999: Employee Benefits District-wide school nurse and health clerk services.	3000-3999: Employee Benefits District-wide school nurse and health clerk services.

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools
Specific Grade Spans: TK-8th

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
District-wide school psychologist services and Behaviorist III services	District-wide school psychologist services and Behaviorist III services 2018-2019: This Action/Service has been modified to provide for an increase in staffing by 0.2 FTE school psych and 3.0 FTE school psych interns.	District-wide school psychologist services and Behaviorist III services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$373,332	$458,452.35	$320,420
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries District-wide school psychologist services	1000-1999: Certificated Personnel Salaries District-wide school psychologist services	1000-1999: Certificated Personnel Salaries District-wide school psychologist services
Amount	$181,283	$182,417.84	$148,871
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits District-wide school psychologist services	3000-3999: Employee Benefits District-wide school psychologist services	3000-3999: Employee Benefits District-wide school psychologist services

Amount	$94,176	$103,147.44	$105,726
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 FTE Behaviorist III	1000-1999: Certificated Personnel Salaries 1.0 FTE Behaviorist III	1000-1999: Certificated Personnel Salaries 1.0 FTE Behaviorist III
Amount	$31,570	$35,811.31	$36,348
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits 1.0 FTE Behaviorist III	3000-3999: Employee Benefits 1.0 FTE Behaviorist III	3000-3999: Employee Benefits 1.0 FTE Behaviorist III

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools
Specific Grade Spans: TK-8th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Parent Education	Parent Education	Parent Education

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$882	$1,280	$1,184.56
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Love and Logic Instructor Salary	1000-1999: Certificated Personnel Salaries Love and Logic Instructor Salary	1000-1999: Certificated Personnel Salaries Love and Logic Instructor Salary
Amount	$136	$181	$226.15
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Love and Logic Instructors	3000-3999: Employee Benefits Love and Logic Instructors	3000-3999: Employee Benefits Love and Logic Instructors
Amount	$2,671	$3,468	$3,997.15
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Love and Logic Support Staff Salary	2000-2999: Classified Personnel Salaries Love and Logic Support Staff Salaries	2000-2999: Classified Personnel Salaries Love and Logic Support Staff Salaries
Amount	$401	$556	$682.80
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Love and Logic Support Staff Benefits	3000-3999: Employee Benefits Love and Logic Support Staff Benefits	3000-3999: Employee Benefits Love and Logic Support Staff Benefits
Amount	$542	$702	$2,108.37
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Love and Logic Supplies	4000-4999: Books And Supplies Love and Logic Supplies	4000-4999: Books And Supplies Love and Logic Supplies

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Food Services (324,167 Salaries); (179,976 - Benefits); ($512,064 Other) Fund 13 Updated Budget: Salaries: $365,495.90 Benefits: $157,928.06 Other: $439,611.27 Support: $45,000.00	Food Services (324,167 Salaries); (179,976 - Benefits); ($512,064 Other) Fund 13 2018-2019 Updated Budget: Salaries: $363,332.17 Benefits: $167,635.42 Other: $434,726.70 Support: $44,500.00	Food Services ($391,914 Salaries); ($177,257 - Benefits); ($433,997.15 Other) Fund 13

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Action/Services	See Action/Services	See Action/Services
Source	Base	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries Food Services	2000-2999: Classified Personnel Salaries Food Services	2000-2999: Classified Personnel Salaries Food Services
Amount	See Action/Services	See Action/Services	See Action/Services
Source	Base	Other	Other
Budget Reference	3000-3999: Employee Benefits Food Services	3000-3999: Employee Benefits Food Services	3000-3999: Employee Benefits Food Services
Amount	See Action/Services	See Action/Services	See Action/Services
Source	Base	Other	Other
Budget Reference	7000-7439: Other Outgo Food Services - Other Costs	7000-7439: Other Outgo Fund 13 - Food Services - Other Costs	7000-7439: Other Outgo Fund 13 - Food Services - Other Costs

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools
Specific Grade Spans: TK-8th

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Transportation	Transportation	Transportation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$546,385	$542,831.59	$493,957.91
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Transportation	2000-2999: Classified Personnel Salaries Transportation	2000-2999: Classified Personnel Salaries Transportation
Amount	$200,275	$208,636.47	$202,638.88
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Transportation	3000-3999: Employee Benefits Transportation	3000-3999: Employee Benefits Transportation
Amount			

Action 7

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Library Associates	Library Associates	Library Associates

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$251,337	$276,341.05	$257,295.71
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 6.9 FTE Library Associates	2000-2999: Classified Personnel Salaries 6.9 FTE Library Associates	2000-2999: Classified Personnel Salaries Library Associates
Amount	$108,598	$119,242.74	$120,555.26
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 6.9 FTE Library Associates	3000-3999: Employee Benefits 6.9 FTE Library Associates	3000-3999: Employee Benefits Library Associates

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools
Specific Grade Spans: 1st through 8th

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
PE Instructors	PE Instructors 2018-2019: This Action/Service has been modified to staff the increase in PE instruction delivered by a PE specialist from 120 minutes to 180 minutes every 10 school days.	PE Instructors

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$798,747	$948,941.14	$1,037,690.06
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 12.67 FTE Highly Qualified PE Instructors	1000-1999: Certificated Personnel Salaries 12.67 FTE Highly Qualified PE Instructors	1000-1999: Certificated Personnel Salaries Highly Qualified PE Instructors
Amount	$272,791	$334,391.16	$384,345.76
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 12.67 FTE Highly Qualified PE Instructors	3000-3999: Employee Benefits 12.67 FTE Highly Qualified PE Instructors	3000-3999: Employee Benefits Highly Qualified PE Instructors

Action 9

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Band Instructors	Band Instructors	Band Instructors

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$125,491	$128,675.92	$130,078
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.0 FTE Highly Qualified Band Instructors	1000-1999: Certificated Personnel Salaries 2.0 FTE Highly Qualified Band Instructors	1000-1999: Certificated Personnel Salaries Highly Qualified Band Instructors
Amount	$44,858	$45,150.02	$51,087
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 2.0 FTE Highly Qualified Band Instructors	3000-3999: Employee Benefits 2.0 FTE Highly Qualified Band Instructors	3000-3999: Employee Benefits Highly Qualified Band Instructors

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

STRENGTHEN COMMUNITY RELATIONS AND COMMUNICATIONS

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

It is well recognized that Buckeye Union's positive connections with its community have greatly benefited students over time. This relationship must be continually fostered as new families enter our schools in order that the community remain well informed and engaged with how we can all best support our students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent representation on District advisory committees, site based parent education opportunities, District communications, and the Annual Parent Survey	Forty-two parents served as site representatives on District advisory committees. There were five parent education opportunities in the 2016-2017 school year.	At least two parent representatives, from each site, will serve on each of the District's advisory committees. Every site will offer at least one site-based parent education	At least two parent representatives, from each site, will serve on each of the District's advisory committees. Every site will offer at least one site-based parent education	At least two parent representatives, from each site, will serve on each of the District's advisory committees. Every site will offer at least one site-based parent education

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	The District is publishing 3 District newsletters.	opportunity and the District will offer at least one District-wide parent education opportunity. The District will conduct an Annual Parent Survey and will review results with School Board. The District will launch a new District website and parent communication app.	opportunity and the District will offer at least one District-wide parent education opportunity. The District will conduct an Annual Parent Survey and will review results with School Board.	opportunity and the District will offer at least one District-wide parent education opportunity. The District will conduct an Annual Parent Survey and will review results with School Board.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools
Specific Grade Spans: TK-8th

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Parent information forum presenters.	Parent information forum presenters.	Parent information forum presenters.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000	$1,200	$1,200
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Parent information forum presenters.	1000-1999: Certificated Personnel Salaries Parent information forum presenters.	1000-1999: Certificated Personnel Salaries Parent information forum presenters.
Amount	$120	$150	$150
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Parent information forum presenters.	3000-3999: Employee Benefits Parent information forum presenters.	3000-3999: Employee Benefits Parent information forum presenters.

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support English Learner Parent Liaison to assist with welcoming families of English Learners to the District.	Support English Learner Parent Liaison to assist with welcoming families of English Learners to the District.	Support English Learner Parent Liaison to assist with welcoming families of English Learners to the District.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No Cost Associated	No Cost Associated	No Cost Associated

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,181,260	3.64%

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 using supplemental funds in a district-wide manner for the following purposes and reasons.

1. Continue increased (1.0 FTE) Assistant Principal staffing. Commencing with the 2018-2019 school year, this will result in a full time assistant principal staffed at Camerado Springs Middle School and a 0.5 FTE Teacher on Special Assignment ("TOSA") to assist Principal staffed at Blue Oak Elementary. Both sites are impacted by a significantly higher proportion (approx. 10%) of unduplicated pupils than is present at other sites in the District, which are not Title I grant recipients, and thus this resource is principally directed to serve the needs of unduplicated students.

At a time when both sites are transitioning to new standards, assessments, instructional materials and technology as part of the District's goals to support student achievement, principals need to be dedicating more of their time as instructional leaders focusing on the needs of all students, including those most at risk. Given the need to implement and sustain so much change, supporting principals and teachers with additional assistant principal support is essential in order to realize District goals. Teachers from both sites indicated that this resource should be a high priority. Research indicates that effective principals have a significant impact on student achievement (Branch, Gregory F., Hanushek, Eric A., and Rivkin, Steven G. (2013) "School Leaders Matter", available at http://educationnext.org/school-leaders-matter/.)

2. Continue increased (1.0) District-wide counseling. Counselors play a key role in fostering academic achievement as well as supporting a positive school climate and culture, including the reduction of discipline problems and attendance issues (as cited by the California Department of Education at http://www.cde.ca.gov/ls/cg/rh/counseffective.asp and the California Association of School Counselors at http://www.schoolcounselor-ca.org/files/Advocacy/Research%20on%20School%20Counseling%20Effectiveness.pdf).

This will address the District's goals of maximizing student achievement, chronic absenteeism and addressing the needs of the whole child. This increase in services are principally directed toward unduplicated students as it will allow the establishment of a certificated counselor on the Blue Oak campus and will support the counseling program around the school District ,in a manner that ensures a more coherent service delivery model at all sites including our highest proportion unduplicated count sites, Camerado Springs Middle and Buckeye Elementary Schools.

3. Continue staffing 1.0 FTE Literacy Coach at Blue Oak Elementary. This position supports professional development opportunities for teachers that occur over an extended period of time and are focused on the development of student literacy skills. Coaching is a more effective model (as cited by the Annenberg Institute for School Reform: Professional Development Strategies that Improve Instruction at http://annenberginstitute.org/pdf/InstructionalCoaching.pdf) of professional development than traditional professional development models (e.g. workshop). This serves the District's goal of maximizing student achievement and is principally directed to Blue Oak Elementary where a relatively high percentage of the District's elementary age unduplicated count students attend. Blue Oak teachers and the principal have requested the Literacy Coach position continue.

4. Maintain .5 funding of District-wide ELL Coordinator. This resource is principally directed to serve the needs of all unduplicated count student District-wide. The position will serve the needs of all English Learners district-wide with supporting the coordination of services and resources to English Learners. The ELL Coordinator will also ensure that the principals will have support that will free up time to focus on instructional leadership, thus facilitating their effectiveness. Research indicates that effective principals have a significant impact on student achievement (Branch, Gregory F., Hanushek, Eric A., and Rivkin, Steven G. (2013) "School Leaders Matter", available at http://educationnext.org/school-leaders-matter/.)

5. Continue Tier 2 Response to Intervention opportunities for 3rd-8th grade students in English language arts and mathematics at all sites. A mutli-tiered system of academic supports is necessary for addressing the diverse academic needs of struggling students (rti4success.org: http://www.cde.ca.gov/ci/cr/ri/rtiihome.asp).

6. Implement the Illuminate System. This tool will enable teachers and administrators to measure and track academic progress toward grade level standards in grades 3-8. These resources can be used to inform targeted classroom instruction, Student Study Team recommendations, and referrals for Tier 2 interventions.

7. Continue English language arts/intervention class at Rolling Hills Middle School. A mutli-tiered system of academic supports is necessary for addressing the diverse academic needs of struggling students (rti4success.org: http://www.cde.ca.gov/ci/cr/ri/rtiihome.asp). This resource is principally directed to serve the needs of all unduplicated count students.

8. Continue to fund ELPAC assessors and translators to serve the diverse academic needs of struggling students.

9. Continue to fund ELL summer school program to serve the diverse academic needs of English Language Learners.

10. Continue site allocation funding to each site based on unduplicated student count to provide before/during/afterschool intervention, teacher collaboration time, promote positive behavior through restorative practices, behavior management supports and supplemental materials directed toward increasing student performance. Principals, with input from their school site/staff and based on a review of data, principally direct these funds to increase support to unduplicated count students and students with the highest needs. (Note: With respect to Goal !, Action 8 (Page 49 -PDF), no data is entered on the first three expense lines as these expenses have been moved and included in Goal 1, Action 16)

11. Maintain parent-education programs, including Love and Logic program and Rosetta Stone.

Buckeye Union School District has calculated the proportional increase in funding for increased or improved services to low income pupils, foster youth and English learners to be 3.64% in the 2018-2019 LCAP year. This percentage is equivalent to the dollar amount identified in Section 3A ($1,181,260).

The District identifies the following actions and services as representing targeted increases in or improvements to services for unduplicated students as satisfying the proportion improvement requirement of this section, including actions and services provide on a school-wide basis and district-wide basis, as examples of legitimate proportional expenditures that are beneficial to all students

- 1.0 FTE Literacy instructional coach used for improving instructional practices in core content areas (e.g., ELA and ELD) and providing direct services to students.
- 1.0 FTE increased counselor services for improving school attendance rates, school discipline rates, conflict management and resolution programs, individual and small group counseling and academic achievement.
- 0.5 FTE increased Teacher on Special Assignment (TOSA) services at Blue Oak Elementary for improving school attendance rates, school discipline rates, conflict management, academic achievement, parent involvement, et cetera. Blue Oak Elementary currently has the highest percentage of students in the District generating this funding at the elementary school level.
- 0.5 FTE increased Vice Principal services at Camerado Springs Middle school for improving school attendance rates, school discipline rates, conflict management, academic achievement, parent involvement, et cetera. Camerado Springs Middle School currently has the highest percentage of students in the District generating this funding at the middle school level.
- Improve instructional materials and training used for improving reading achievement for unduplicated student sub-groups.
- 0.5 FTE increase in District-wide ELL Coordinator services targeted to improve and/or increase direct services to English Learners.

- Provide English language arts/intervention class at Rolling Hills Middle School targeted to improve and/or increase direct services using mutli-tiered system of academic supports to address the diverse academic needs of struggling students in smaller class sizes to students identified as generating this funding.
- New Student Information Management and Assessment Systems for Student Achievement Data
- Fund professional development programs for improving instructional practices in core content areas for unduplicated student sub-groups and a sustainability plan for professional development done in the 2019-2020 school year.
- Maintain ELL summer School program.
- Maintain outreach efforts to healthy families and Cal-Fresh programs.
- Maintain parent-education programs, including Love and Logic program and Rosetta Stone.
- ELPAC assessments, translation services, personnel support, and materials.
- All release time and planning expenses related to strategic planning release days, in-service days, and/or professional development days, which are used to target instructional improvements for all underachieving students.

Qualitative increases and/or improvements in services for unduplicated students during the 18-19 school year include the following:

All Students:

- Developing system capacity to implement new standards and instructional practices to support them.
- Improving data management and staff capacity to effectively utilize formative assessment data to inform instruction and student achievement.
- Improving school climate through the use of various programs at targeted grade levels and/or sites.
- Improving home-to-school communication

English Learners:

- Incorporating culturally responsive instruction by building on background knowledge and experiences to promote the development of academic English, positive self-image in students, and respect for different cultures and languages.
- Providing a professional culture of learning for all teachers and administrators in how to create high challenge/high support learning environments for students.
- Improving formative assessment practices to accurately identify language and learning needs.
- Providing access to instructional materials and interventions, as appropriate.
- Improving identification of reclassification eligibility and improving monitoring and support of reclassified students.

Low-income students:

- Providing access to consistently delivered instruction and practices designed to provide continuity and academic support.
- Evaluating and supporting behavioral and social-emotional needs.
- Providing access and parent education about healthy families programs, Cal-Fresh, and free and/or reduced transportation services to support students.

Foster Youth:

- Providing a safety net through strong collaboration with community agencies and districts improving opportunities for students to engage in school activities and programs that create a stable foundation for foster youth.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$$1,113,780	3.57%

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 using supplemental funds in a district-wide manner for the following purposes and reasons.

1. Continue increased (1.0 FTE) Assistant Principal staffing. Commencing with the 2018-2019 school year, this will result in a full time assistant principal staffed at Camerado Springs Middle School and a 0.5 FTE Teacher on Special Assignment ("TOSA") to assist Principal staffed at Blue Oak Elementary. Both sites are impacted by a significantly higher proportion (approx. 10%) of unduplicated pupils than is present at other sites in the District, which are not Title I grant recipients, and thus this resource is principally directed to serve the needs of unduplicated students.

At a time when both sites are transitioning to new standards, assessments, instructional materials and technology as part of the District's goals to support student achievement, principals need to be dedicating more of their time as instructional leaders focusing on the needs of all students, including those most at risk. Given the need to implement and sustain so much change, supporting principals and teachers with additional assistant principal support is essential in order to realize District goals. Teachers from both

sites indicated that this resource should be a high priority. Research indicates that effective principals have a significant impact on student achievement (Branch, Gregory F., Hanushek, Eric A., and Rivkin, Steven G. (2013) "School Leaders Matter", available at http://educationnext.org/school-leaders-matter/.)

2. Continue increased (1.0) District-wide counseling. Counselors play a key role in fostering academic achievement as well as supporting a positive school climate and culture, including the reduction of discipline problems (as cited by the California Department of Education at http://www.cde.ca.gov/ls/cg/rh/counseffective.asp and the California Association of School Counselors at http://www.schoolcounselor-ca.org/files/Advocacy/Research%20on%20School%20Counseling%20Effectiveness.pdf). This will address the District's goals of maximizing student achievement and addressing the needs of the whole child. This increase in services are principally directed toward unduplicated students as it will allow the establishment of a 1.0 certificated counselor on the Blue Oak campus and will support the counseling program, around the school District ,in a manner that ensures a more coherent service delivery model at all sites including our highest proportion unduplicated count sites, Camerado Springs Middle and Buckeye Elementary Schools.

3. Continue staffing 1.0 FTE Literacy Coach at Blue Oak Elementary. This position supports professional development opportunities for teachers that occur over an extended period of time and are focused on the development of student literacy skills. Coaching is a more effective model (as cited by the Annenberg Institute for School Reform: Professional Development Strategies that Improve Instruction at http://annenberginstitute.org/pdf/InstructionalCoaching.pdf) of professional development than traditional professional development models (e.g. workshop). This serves the District's goal of maximizing student achievement and is principally directed to Blue Oak Elementary where a relatively high percentage of the District's elementary age unduplicated count students attend. Blue Oak teachers and the principal have requested the Literacy Coach position continue.

4. Maintain .5 funding of District-wide ELL Coordinator. This resource is principally directed to serve the needs of all unduplicated count student District-wide. The position will serve the needs of all English Learners district-wide with supporting the coordination of services and resources to English Learners. The ELL Coordinator will also ensure that the principals will have support that will free up time to focus on instructional leadership, thus facilitating their effectiveness. Research indicates that effective principals have a significant impact on student achievement (Branch, Gregory F., Hanushek, Eric A., and Rivkin, Steven G. (2013) "School Leaders Matter", available at http://educationnext.org/school-leaders-matter/.)

5. Continue Tier 2 Response to Intervention opportunities for 3rd-8th grade students in English language arts and mathematics at all sites. A mutli-tiered system of academic supports is necessary for addressing the diverse academic needs of struggling students (rti4success.org: http://www.cde.ca.gov/ci/cr/ri/rtiihome.asp).

6. Continue use of Measures of Academic Progress interim assessment system and Multiple Measures Assessment Reporting System. These tools will enable teachers and administrators to measure and track academic progress toward grade level standards in

grades 3-8. These resources can be used to inform targeted classroom instruction, Student Study Team recommendations, and referrals for Tier 2 interventions.

7. Continue English language arts/intervention class at Rolling Hills Middle School. A mutli-tiered system of academic supports is necessary for addressing the diverse academic needs of struggling students (rti4success.org: http://www.cde.ca.gov/ci/cr/ri/rtiihome.asp). This resource is principally directed to serve the needs of all unduplicated count students.

8. Continue to fund certificated intervention teachers and classified support staff at each school site, including ELPAC assessors and translators to serve the diverse academic needs of struggling students.

9. Continue to fund ELL summer school program to serve the diverse academic needs of English Language Learners.

10. Continue site allocation funding to each site based on unduplicated student count to provide before/during/afterschool intervention, teacher collaboration time, promote positive behavior through restorative practices, behavior management supports and supplemental materials directed toward increasing student performance. Principals, with input from their school site/staff and based on a review of data, principally direct these funds to increase support to unduplicated count students and students with the highest needs.

Buckeye Union School District has calculated the proportional increase in funding for increased or improved services to low income pupils, foster youth and English learners to be 3.57% in the 2018-2019 LCAP year. This percentage is equivalent to the dollar amount identified in Section 3A ($1,113,780).

The District identifies the following actions and services as representing targeted increases in or improvements to services for unduplicated students as satisfying the proportion improvement requirement of this section, including actions and services provide on a school-wide basis and district-wide basis, as examples of legitimate proportional expenditures that are beneficial to all students

- Matched expenditure levels from previous year's Economic Impact Aid-Limited English Proficient funds, which have been and continue to be targeted at direct services for English Learners.
- 1.0 FTE Literacy instructional coach used for improving instructional practices in core content areas (e.g., ELA and ELD) and providing direct services to students.
- 1.0 FTE increased counselor services for improving school attendance rates, school discipline rates, conflict management and resolution programs, individual and small group counseling and academic achievement.
- 0.5 FTE increased Teacher on Special Assignment (TOSA) services at Blue Oak Elementary for improving school attendance rates, school discipline rates, conflict management, academic achievement, parent involvement, et cetera. Blue Oak

Elementary currently has the highest percentage of students in the District generating this funding at the elementary school level.

- 0.5 FTE increased Vice Principal services at Camerado Springs Middle school for improving school attendance rates, school discipline rates, conflict management, academic achievement, parent involvement, et cetera. Camerado Springs Middle School currently has the highest percentage of students in the District generating this funding at the middle school level.
- Improve instructional materials and training used for improving reading achievement for unduplicated student sub-groups.
- 0.5 FTE increase in District-wide ELL Coordinator services targeted to improve and/or increase direct services to English Learners.
- Provide English language arts/intervention class at Rolling Hills Middle School targeted to improve and/or increase direct services using mutli-tiered system of academic supports to address the diverse academic needs of struggling students in smaller class sizes to students identified as generating this funding.
- New Student Information Management and Assessment Systems for Student Achievement Data
- Fund professional development programs for improving instructional practices in core content areas for unduplicated student sub-groups and a sustainability plan for professional development done in the 2018-2019 school year.
- Maintain ELL summer School program.
- Maintain outreach efforts to healthy families and Cal-Fresh programs.
- Maintain parent-education programs, including Love and Logic program and Rosetta Stone.
- ELPAC assessments, translation services, personnel support, and materials.
- All release time and planning expenses related to strategic planning release days, in-service days, and/or professional development days, which are used to target instructional improvements for all underachieving students.

Qualitative increases and/or improvements in services for unduplicated students during the 18-19 school year include the following:

All Students:

- Developing system capacity to implement new standards and instructional practices to support them.
- Improving data management and staff capacity to effectively utilize formative assessment data to inform instruction and student achievement.
- Improving school climate through the use of various programs at targeted grade levels and/or sites.
- Improving home-to-school communication

English Learners:

- Incorporating culturally responsive instruction by building on background knowledge and experiences to promote the development of academic English, positive self-image in students, and respect for different cultures and languages.
- Providing a professional culture of learning for all teachers and administrators in how to create high challenge/high support learning environments for students.
- Improving formative assessment practices to accurately identify language and learning needs.
- Providing access to instructional materials and interventions, as appropriate.

- Improving identification of reclassification eligibility and improving monitoring and support of reclassified students.

Low-income students:

- Providing access to consistently delivered instruction and practices designed to provide continuity and academic support.
- Evaluating and supporting behavioral and social-emotional needs.
- Providing access and parent education about healthy families programs, Cal-Fresh, and free and/or reduced transportation services to support students.

Foster Youth:

- Providing a safety net through strong collaboration with community agencies and districts improving opportunities for students to engage in school activities and programs that create a stable foundation for foster youth.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,027,691	3.26%%

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 using supplemental funds in a district-wide manner for the following purposes and reasons.

1. Continue increased (1.0 FTE) Assistant Principal staffing. Commencing with the 2017-2018 school year, this will result in a full time assistant principal staffed at Camerado Springs Middle School and a 0.5 FTE Assistant Principal staffed at Blue Oak Elementary. Both sites are impacted by a significantly higher proportion (approx. 10%) of unduplicated pupils than is present at other sites in the District, which are not Title I grant recipients, and thus this resource is principally directed to serve the needs of unduplicated students.

At a time when both sites are transitioning to new standards, assessments, instructional materials and technology as part of the District's goals to support student achievement, principals need to be dedicating more of their time as instructional leaders focusing on the needs of all students, including those most at risk. Given the need to implement and sustain so much change, supporting principals and teachers with additional assistant principal support is essential in order to realize District goals. Teachers from both sites indicated that this resource should be a high priority. Research indicates that effective principals have a significant impact on student achievement (Branch, Gregory F., Hanushek, Eric A., and Rivkin, Steven G. (2013) "School Leaders Matter", available at http://educationnext.org/school-leaders-matter/.)

2. Continue increased (1.0) District-wide counseling. Counselors play a key role in fostering academic achievement as well as supporting a positive school climate and culture, including the reduction of discipline problems (as cited by the California Department of Education at http://www.cde.ca.gov/ls/cg/rh/counseffective.asp and the California Association of School Counselors at http://www.schoolcounselor-ca.org/files/Advocacy/Research%20on%20School%20Counseling%20Effectiveness.pdf). This will address the District's goals of maximizing student achievement and addressing the needs of the whole child. This increase in services are principally directed toward unduplicated students as it will allow the establishment of a 1.0 certificated counselor on the Blue Oak campus and will support the counseling program, around the school District ,in a manner that ensures a more coherent service delivery model at all sites including our highest proportion unduplicated count sites, Camerado Springs Middle and Buckeye Elementary Schools.

3. Continue staffing 1.0 FTE Literacy Coach at Blue Oak Elementary. This position supports professional development opportunities for teachers that occur over an extended period of time and are focused on the development of student literacy skills. Coaching is a more effective model (as cited by the Annenberg Institute for School Reform: Professional Development Strategies that Improve Instruction at http://annenberginstitute.org/pdf/InstructionalCoaching.pdf) of professional development than traditional professional development models (e.g. workshop). This serves the District's goal of maximizing student achievement and is principally directed to Blue Oak Elementary where a relatively high percentage of the District's elementary age unduplicated count students attend. Blue Oak teachers and the principal have requested the Literacy Coach position continue.

4. Increase .5 funding of TOSA to Principal support at Oak Meadow Elementary to a 1.0 FTE District-wide ELL Coordinator and Assistant to Principal at Oak Meadow. This resource is principally directed to serve the needs of all unduplicated count student District-wide. The position is located at Oak Meadow as Oak Meadow is the site in the District with the highest number of English

Learners. The TOSA will serve the needs of all English Learners district-wide and will assist the principal at Oak Meadow with supporting the coordination of services and resources to English Learners. The TOSA will also ensure that the principal will have support that will free up time to focus on instructional leadership, thus facilitating their effectiveness. Research indicates that effective principals have a significant impact on student achievement (Branch, Gregory F., Hanushek, Eric A., and Rivkin, Steven G. (2013) "School Leaders Matter", available at http://educationnext.org/school-leaders-matter/.)

5. Continue Tier 2 Response to Intervention opportunities for 3rd-8th grade students in English language arts and mathematics at all sites. A mutli-tiered system of academic supports is necessary for addressing the diverse academic needs of struggling students (rti4success.org: http://www.cde.ca.gov/ci/cr/ri/rtiihome.asp).

6. Continue use of Measures of Academic Progress interim assessment system and Multiple Measures Assessment Reporting System. These tools will enable teachers and administrators to measure and track academic progress toward grade level standards in grades 3-8. These resources can be used to inform targeted classroom instruction, Student Study Team recommendations, and referrals for Tier 2 interventions.

7. Continue six additional periods in core subject matters at Camerado Springs Middle School as part of the District's goals to support student achievement by maintaining class sizes to serve the diverse academic needs of struggling students. According to the experts in the field of education class size makes a difference and improves academic results. National Education Policy Center Policy Brief summarizes the academic literature on impact of class size and finds that class size is an important determinant of a variety of student outcomes, ranging from test scores to broader life outcomes. The most important aspect of smaller class sizes, states, D. Schanzenbach (2014), is smaller class sizes are particularly effective at raising achievement levels of low-income and minority children. The students that are in the smaller classes have shown increases in achievement because of these small groups and focused instruction opportunities.

8. Continue English language arts/intervention class at Rolling Hills Middle School. A mutli-tiered system of academic supports is necessary for addressing the diverse academic needs of struggling students (rti4success.org: http://www.cde.ca.gov/ci/cr/ri/rtiihome.asp). This resource is principally directed to serve the needs of all unduplicated count students.

9. Continue to fund certificated intervention teachers and classified support staff at each school site, including CELDT assessors and translators to serve the diverse academic needs of struggling students.

10. Continue to fund ELL summer school program to serve the diverse academic needs of English Language Learners.

11. Continue site allocation funding to each site based on unduplicated student count to provide before/during/afterschool intervention, teacher collaboration time, promote positive behavior through restorative practices, behavior management supports and

supplemental materials directed toward increasing student performance. Principals, with input from their school site/staff and based on a review of data, principally direct these funds to increase support to unduplicated count students and students with the highest needs.

Buckeye Union School District has calculated the proportional increase in funding for increased or improved services to low income pupils, foster youth and English learners to be 3.26% in the 2017-2018 LCAP year. This percentage is equivalent to the dollar amount identified in Section 3A ($1,027,976).

The District identifies the following actions and services as representing targeted increases in or improvements to services for unduplicated students as satisfying the proportion improvement requirement of this section, including actions and services provide on a school-wide basis and district-wide basis, as examples of legitimate proportional expenditures that are beneficial to all students

- Matched expenditure levels from previous year's Economic Impact Aid-Limited English Proficient funds, which have been and continue to be targeted at direct services for English Learners.
- 1.0 FTE Literacy instructional coach used for improving instructional practices in core content areas (e.g., ELA and ELD) and providing direct services to students.
- 1.0 FTE increased counselor services for improving school attendance rates, school discipline rates, conflict management and resolution programs, individual and small group counseling and academic achievement.
- 0.5 FTE increased Vice Principal services at Blue Oak Elementary for improving school attendance rates, school discipline rates, conflict management, academic achievement, parent involvement, et cetera. Blue Oak Elementary currently has the highest percentage of students in the District generating this funding at the elementary school level.
- 0.5 FTE increased Vice Principal services at Camerado Springs Middle school for improving school attendance rates, school discipline rates, conflict management, academic achievement, parent involvement, et cetera. Camerado Springs Middle School currently has the highest percentage of students in the District generating this funding at the middle school level.
- Improve instructional materials and training used for improving reading achievement for unduplicated student sub-groups.
- 0.5 FTE increase in District-wide ELL Coordinator services (i.e., TOSA) targeted to improve and/or increase direct services to English Learners. Oak Meadow Elementary currently has the highest percent of ELL students in the District and as such the position is housed on this school site, but serves students district-wide.
- Increase 6 core classes at Camerado Springs Middle School targeted to improve and/or increase direct services in smaller class sizes to students identified as generating this funding.
- Provide English language arts/intervention class at Rolling Hills Middle School targeted to improve and/or increase direct services using mutli-tiered system of academic supports to address the diverse academic needs of struggling students in smaller class sizes to students identified as generating this funding.
- New Student Information Management and Assessment Systems for Student Achievement Data
- Fund professional development programs for improving instructional practices in core content areas for unduplicated student sub-groups and a sustainability plan for professional development done in the 2017-2018 school year.

- Maintain ELL summer School program.
- Maintain outreach efforts to healthy families and Cal-Fresh programs.
- Maintain parent-education programs, including Love and Logic program and Rosetta Stone.
- CELDT assessments, translation services, personnel support, and materials.
- All release time and planning expenses related to strategic planning release days, in-service days, and/or professional development days, which are used to target instructional improvements for all underachieving students.

Qualitative increases and/or improvements in services for unduplicated students during the 17-18 school year include the following:

All Students:

- Developing system capacity to implement new standards and instructional practices to support them.
- Improving data management and staff capacity to effectively utilize formative assessment data to inform instruction and student achievement.
- Improving school climate through the use of various programs at targeted grade levels and/or sites.
- Improving home-to-school communication

English Learners:

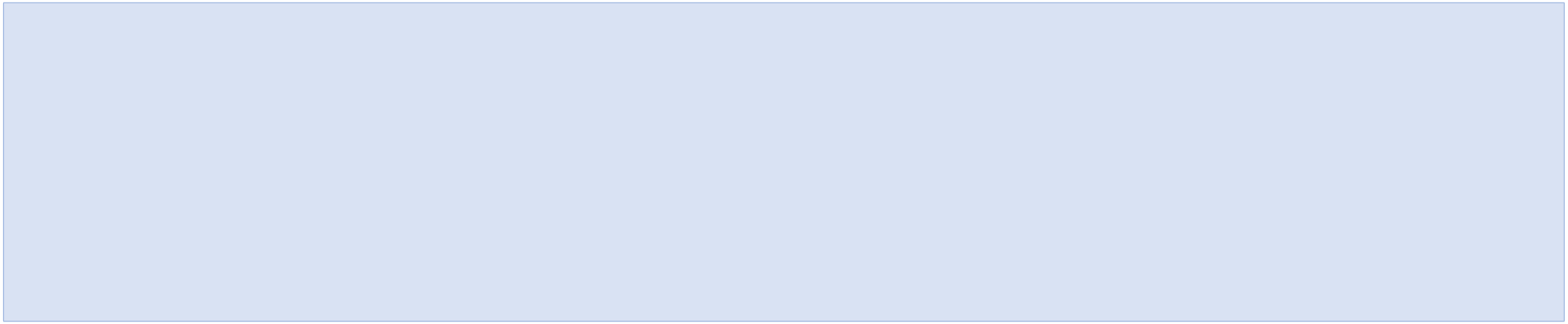
- Incorporating culturally responsive instruction by building on background knowledge and experiences to promote the development of academic English, positive self-image in students, and respect for different cultures and languages.
- Providing a professional culture of learning for all teachers and administrators in how to create high challenge/high support learning environments for students.
- Improving formative assessment practices to accurately identify language and learning needs.
- Providing access to instructional materials and interventions, as appropriate.
- Improving identification of reclassification eligibility and improving monitoring and support of reclassified students.

Low-income students:

- Providing access to consistently delivered instruction and practices designed to provide continuity and academic support.
- Evaluating and supporting behavioral and social-emotional needs.
- Providing access and parent education about healthy families programs, Cal-Fresh, and free and/or reduced transportation services to support students.

Foster Youth:

- Providing a safety net through strong collaboration with community agencies and districts improving opportunities for students to engage in school activities and programs that create a stable foundation for foster youth.



Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:
  (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      (i) are enrolled in a Non-Public School
      (ii) receive instruction through a home or hospital instructional setting
      (iii) are attending a community college full-time.
  (2) The number of students who meet the enrollment requirements.
  (3) Divide (1) by (2).

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

(c) "High school graduation rate" shall be calculated as follows:
  (1) For a 4-Year Cohort Graduation Rate:
    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    (B) The total number of students in the cohort.
    (C) Divide (1) by (2).
  (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      (i) a regular high school diploma
      (ii) a High School Equivalency Certificate
      (iii) an adult education diploma
      (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    (B) The number of students in the DASS graduation cohort.
    (C) Divide (1) by (2).

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

(e) "Expulsion rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	41,416,396.20	40,382,971.37	37,517,084.00	41,416,396.20	40,491,060.65	119,424,540.85
Base	35,994,818.36	34,449,781.87	33,179,351.00	35,994,818.36	36,425,702.61	105,599,871.97
Other	4,035,192.01	4,687,700.65	3,133,227.00	4,035,192.01	2,840,423.75	10,008,842.76
Supplemental	1,386,385.83	1,245,488.85	1,204,506.00	1,386,385.83	1,224,934.29	3,815,826.12

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

Total Expenditures by Object Type						
Object Type	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	41,416,396.20	40,382,971.37	37,517,084.00	41,416,396.20	40,491,060.65	119,424,540.85
0001-0999: Unrestricted: Locally Defined	0.00	14,786,446.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	18,898,398.44	3,506,542.57	16,808,307.00	18,898,398.44	18,221,490.68	53,928,196.12
2000-2999: Classified Personnel Salaries	5,484,329.30	6,613,013.84	5,850,811.00	5,484,329.30	6,977,234.01	18,312,374.31
3000-3999: Employee Benefits	9,457,393.98	8,570,806.78	9,853,887.00	9,457,393.98	10,596,383.58	29,907,664.56
4000-4999: Books And Supplies	3,794,430.97	2,929,433.14	2,099,628.00	3,794,430.97	2,035,869.00	7,929,927.97
5000-5999: Services And Other Operating Expenditures	3,169,729.00	2,833,639.26	2,384,357.00	3,169,729.00	2,556,275.75	8,110,361.75
5800: Professional/Consulting Services And Operating Expenditures	24,569.00	46,114.87	23,256.00	24,569.00	103,807.63	151,632.63
7000-7439: Other Outgo	587,545.51	1,096,974.91	496,838.00	587,545.51	0.00	1,084,383.51

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	41,416,396.20	40,382,971.37	37,517,084.00	41,416,396.20	40,491,060.65	119,424,540.85
0001-0999: Unrestricted: Locally Defined	Base	0.00	14,786,446.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	17,464,375.25	2,235,346.24	15,610,303.00	17,464,375.25	16,942,938.64	50,017,616.89
1000-1999: Certificated Personnel Salaries	Other	206,294.88	201,518.77	188,892.00	206,294.88	211,452.00	606,638.88
1000-1999: Certificated Personnel Salaries	Supplemental	1,227,728.31	1,069,677.56	1,009,112.00	1,227,728.31	1,067,100.04	3,303,940.35
2000-2999: Classified Personnel Salaries	Base	5,478,866.30	6,240,594.45	5,846,145.00	5,478,866.30	6,971,591.52	18,296,602.82
2000-2999: Classified Personnel Salaries	Other	0.00	366,723.18	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	5,463.00	5,696.21	4,666.00	5,463.00	5,642.49	15,771.49
3000-3999: Employee Benefits	Base	9,249,042.84	8,238,530.47	9,615,112.00	9,249,042.84	10,403,057.82	29,267,212.66
3000-3999: Employee Benefits	Other	71,622.62	188,844.53	63,140.00	71,622.62	72,696.00	207,458.62
3000-3999: Employee Benefits	Supplemental	136,728.52	143,431.78	175,635.00	136,728.52	120,629.76	432,993.28
4000-4999: Books And Supplies	Base	3,793,728.97	2,927,965.54	2,099,086.00	3,793,728.97	2,033,760.63	7,926,575.60
4000-4999: Books And Supplies	Supplemental	702.00	1,467.60	542.00	702.00	2,108.37	3,352.37
5000-5999: Services And Other Operating Expenditures	Other	3,169,729.00	2,833,639.26	2,384,357.00	3,169,729.00	2,556,275.75	8,110,361.75
5800: Professional/Consulting Services And Operating Expenditures	Base	8,805.00	20,899.17	8,705.00	8,805.00	74,354.00	91,864.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	15,764.00	25,215.70	14,551.00	15,764.00	29,453.63	59,768.63
7000-7439: Other Outgo	Other	587,545.51	1,096,974.91	496,838.00	587,545.51	0.00	1,084,383.51

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

Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	37,132,900.61	35,482,145.61	33,534,440.00	37,132,900.61	36,275,794.14	106,943,134.75
Goal 2	4,282,145.59	4,898,475.76	3,981,524.00	4,282,145.59	4,213,916.51	12,477,586.10
Goal 3	1,350.00	2,350.00	1,120.00	1,350.00	1,350.00	3,820.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	1,983,449.63	1,905,374.66	1,362,399.00	1,983,449.63	1,922,599.94
Base	597,063.80	659,885.81	228,853.00	597,063.80	697,665.65
Other	0.00	0.00	0.00	0.00	0.00
Supplemental	1,386,385.83	1,245,488.85	1,133,546.00	1,386,385.83	1,224,934.29

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	39,432,946.57	38,477,596.71	36,154,685.00	39,432,946.57	38,568,460.71
Base	35,397,754.56	33,789,896.06	32,950,498.00	35,397,754.56	35,728,036.96
Other	4,035,192.01	4,687,700.65	3,133,227.00	4,035,192.01	2,840,423.75
Supplemental	0.00	0.00	70,960.00	0.00	0.00