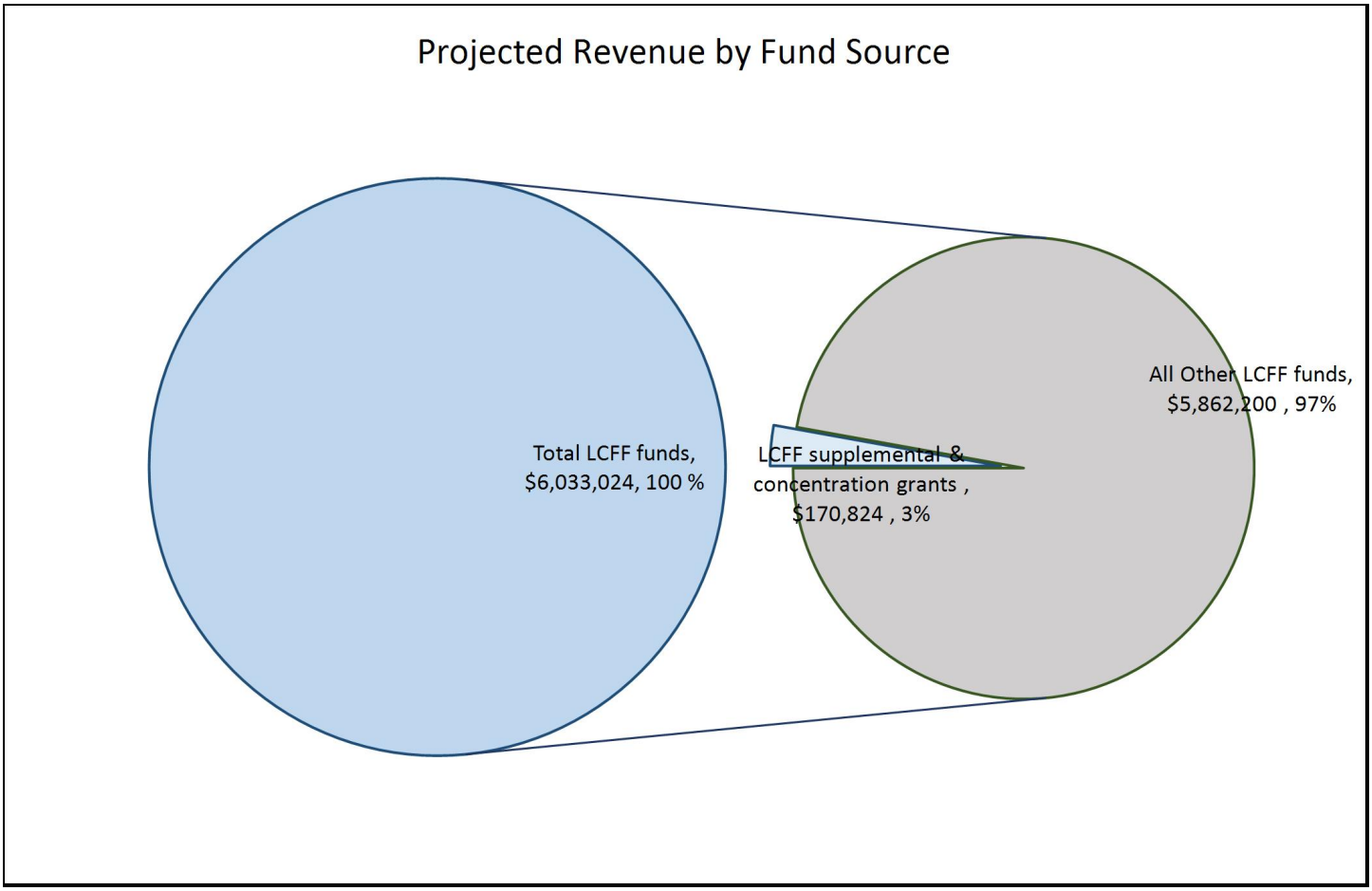
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Buckeye Union Elementary School District
CDS Code: 09618380107227
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA contact information: Paul Stewart, Principal

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

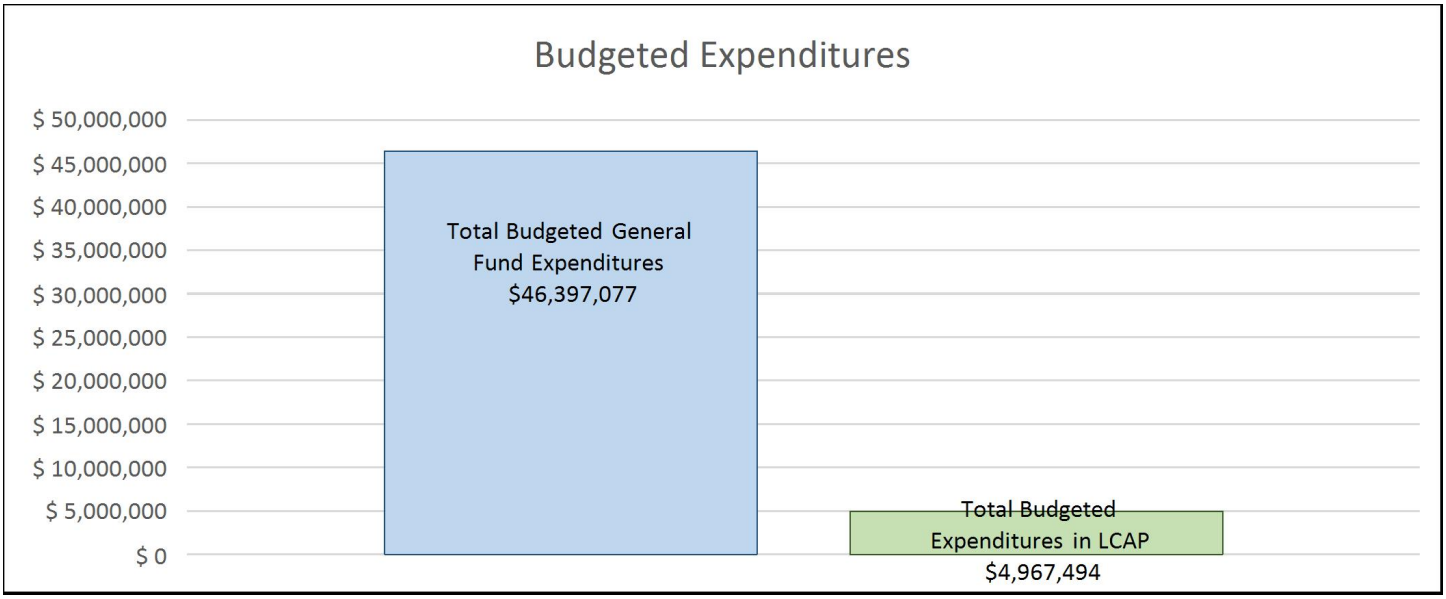


This chart shows the total general purpose revenue Buckeye Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Buckeye Union Elementary School District is $6,033,024, of which $6,033,024 is Local Control Funding Formula (LCFF), $0 is other state funds, $0 is local funds, and $0 is federal funds. Of the $6,033,024 in LCFF Funds, $170,824 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 $46,397,077 for the 2019-20 school year. Of that amount, $4,967,494 is tied to actions/services in the LCAP and $41,429,583 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Buckeye Union School District plans to spend $46,397,077 for the 2019-2020 school year. Of that amount, $4,967,494 is tied to actions/services specifically identified in the VVCM LCAP and $41,429,583 is not included in the VVCM LCAP as these expenditures are identified in the BUSD LCAP. The VVCM School is a dependent charter of the Buckeye Union School District. All revenue of VVCM is accounted for in the BUSD Fund 01 and the BUSD LCAP. Expenses of VVCM are accounted for in this LCAP. However, it is significant to note that as a direct result of being a dependent charter, the VVCM school realizes economies of scale in both the expenditure of general fund dollars and supplemental dollars on a District-wide basis. VVCM makes a pro-rata contribution to District-wide services, which accounts for the use of the remaining funds..

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

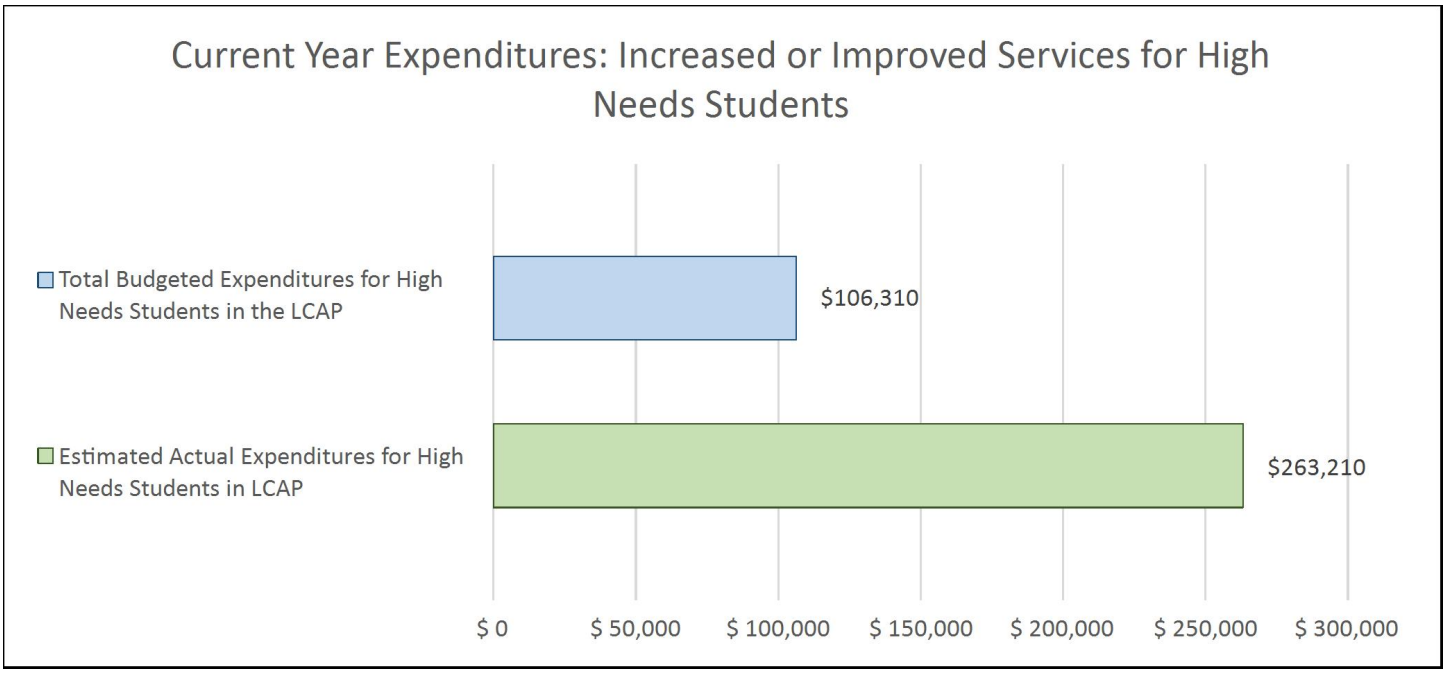
In 2019-20, Buckeye Union Elementary School District is projecting it will receive $170,824 based on the enrollment of foster youth, English learner, and low-income students. Buckeye Union Elementary School District must demonstrate the planned actions and services will increase or improve services for 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 $163,842 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:
VVCM is a dependent charter of the Buckeye Union School District. All revenue of the VVCM is accounted for in the BUSD Fund 01 and the BUSD LCAP. Expenses of the VVCM are accounted for in

this LCAP. However, it is significant to note that as a direct result of being a dependent charter, the VVCM school realizes economies of scale in both the expenditure of general fund dollars and supplemental dollars on a District-wide basis. Any difference between the projected supplemental revenue and the projected budget is de minimus and as such has no impact on meeting the needs of high needs students.

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 $106,310 for planned actions to increase or improve services for high needs students. Buckeye Union Elementary School District estimates that it will actually spend $263,210 for actions to increase or improve services for high needs students in 2018-19.

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	Paul Stewart Principal	pstewart@buckeyeusd.org 530-672-3890 ex-3310

2017-20 Plan Summary

The Story

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

The Buckeye Union Charter Montessori is a California Gold Ribbon Award winning standards based elementary program that has been in operation for over a decade in the Buckeye Union School District. The success of the program led the District to expand the program's from the K-5th grade span to TK-6th grade in the '17-'18 school year. Grades 7 was added in '18-'19 and 8th will be added to start the 2019-20 school year. Prior to expanding grade levels and moving to the Valley View site, the program had served approximately 250+ students. Current enrollment is approximately 645 students in grades TK-8 and the site anticipates increasing by an additional 100 students going into the '19-'20 school year. The administrators, teachers, and support staff of the Charter Montessori deliver a state of the art standards based Montessori experience characterized by extensive opportunities for differentiated learning, 1-to-1 computer access, a continuum of intervention services, elementary and middle school band, elementary P.E. specialists, school counseling, a STEAM lab, Garden of Learning, and library services. The middle school has been approved as an International Baccalaureate Candidate program. Elementary and Middle School will embark on full scale PBIS implementation in 2019-2020.



LCAP Highlights

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

This year's LCAP update includes a continuation of current goals and activities. With the anticipated passage of the Governor's January budget proposal, the District will resource the Valley View program in a similar manner to the 2018-2019 school year with the addition of an 8th grade year.

Review of Performance

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

Greatest Progress

The Charter Montessori made the greatest progress in student performance on the Smarter Balanced Assessment for English language arts in 2018. Student performance increased by 14.3 scaled score points and was 29.6 points above standard. The percent of economically disadvantaged students performing at or above standard in English language arts improved by 20%. The percentage of economically disadvantaged students performing at or above standard in Mathematics improved by 17%. We also a decrease in chronic absenteeism from the economically disadvantage students by 2.4%.

During the 2018-2019 school year, all grades are introducing the new Amplify Science curriculum and participating in professional development to support implementation. Additionally, the site has successfully launched the 7th grade program.

The site's 2018-2019 chronic absenteeism rate was reduced by 2.25% as calculated by the District at year end. This will need to be confirmed when the State Dashboard is released.

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

The State indicators for student achievement, representing all students, were in the high range and "Green" performance category. Although the site maintained performance in the high range on the Smarter Balanced Assessment in the area of mathematics, no growth was observed. This was in contrast to English language arts (ELA) performance that was also in the high range; however, a substantial increase was observed. We believe there is room for more progress in mathematics commensurate with what has been observed in English language arts. The site has increased teacher collaboration opportunities and provided improved tools for aligning instruction with the state standards.

Finally, there is a need to reduce the suspension rate which the District has calculated to be 1.8% and in the medium range. The site has begun the process of introducing the Positive Behavior Intervention and Strategies model. In addition, the site promotes core values, positive relationships, and parent engagement strategies.

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

According to the 2018 State Dashboard, for the Charter Montessori, a "performance gap" exists for students with disabilities in the area of suspensions. Students with with disabilities are two levels below all students and in the very high range. The school site has introduced the Positive Behavior Intervention and Support model (PBIS). A PBIS leadership team has been established and all teachers are being trained. The site receives frequent consultation from a certified behavior specialist and the site's school psychologist. The site administrators and teachers are working to build relationships with the students in order to promote positive adult relations with the students. Ongoing communication with the families is also a key strategy .

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

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 and mathematics.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 Charter Montessori's average student scaled score on the 2018 Smarter Balanced Assessments for English language arts increased 14.3 points. The average student scaled score for mathematics was maintained. 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. We will report the 2019 State assessment results once received in August.

Expected	Actual
18-19 The Charter'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. The Charter 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 performance average is 13.5 points above level 3. Performance increased significantly by 37.4 points. Mathematics: Status level is high and the District wide performance average is 13.4 points above level 3. Performance increased significantly by 34.1 points. A narrative of the Charter's progress towards implementation of State Standards is attached.	

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 and teachers who deliver a broad course of study to all students in the Charter Montessori.	Met.	Certificated Salaries 1000-1999: Certificated Personnel Salaries Base $1,656,564.79 Certificated Benefits 3000-3999: Employee Benefits Base $618,521.42	Certificated Salaries 1000-1999: Certificated Personnel Salaries Base 2,006,510.86 Certificated Benefits 3000-3999: Employee Benefits Base 765,130.18

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 Charter Montessori. [	Met	Classified Salaries 2000-2999: Classified Personnel Salaries Base $591,456 Classified Benefits 3000-3999: Employee Benefits Base $262,075	Certificated Benefits 2000-2999: Classified Personnel Salaries Base 417,965.76 Classified Benefits 3000-3999: Employee Benefits Base 138,698.41

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Year 5 - Literacy Coach	Met	Year 5 - Literacy Coach 1000-1999: Certificated Personnel Salaries Supplemental $10,421.95 Year 5 - Literacy Coach 3000-3999: Employee Benefits Supplemental $3,399.78	Year 5 - Literacy Coach 1000-1999: Certificated Personnel Salaries Supplemental 10,421.95 Year 5 - Literacy Coach 3000-3999: Employee Benefits Supplemental 3,378.92

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Year 4 - School Counselor	Met	Year 4 - School Counselor 1000-1999: Certificated Personnel Salaries Supplemental $6,622.77	Year 4 - School Counselor 1000-1999: Certificated Personnel Salaries Supplemental 65,491.93

		Year 4 - School Counselor 3000-3999: Employee Benefits Supplemental $2,676.91	Year 4 - School Counselor 3000-3999: Employee Benefits Supplemental 31,684.18

Action 5

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 1000-1999: Certificated Personnel Salaries Supplemental	Certificated Intervention Teachers 1000-1999: Certificated Personnel Salaries Supplemental 66,820.90
		Certificated Intervention Teachers 3000-3999: Employee Benefits Supplemental	Certificated Intervention Teachers 3000-3999: Employee Benefits Supplemental 12,714.10
		ELPAC Assessors 5800: Professional/Consulting Services And Operating Expenditures Supplemental $1000	ELPAC Assessors 5800: Professional/Consulting Services And Operating Expenditures Supplemental 1,206.49
		Translation Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental $85	Translation Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental 264.84

Action 6

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.	Met	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 $463,848.98	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 104,897.29

Action 7

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	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 $551	Year 3 - Implement a Common Student Assessment System for Student Achievement Data 5800: Professional/Consulting Services And Operating Expenditures Supplemental 1,653.32
		Year 3 - Implement a Common Student Assessment System for Student Achievement Data 5800: Professional/Consulting Services And Operating Expenditures Base $870	Year 3 - Implement a Common Student Assessment System for Student Achievement Data 5800: Professional/Consulting Services And Operating Expenditures Base 2,595.76

Action 8

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 6000-6999 Capital Outlay] 5000-5999: Services And Other Operating Expenditures Base $348,670.19	Facilities Construction, Maintenance and Repairs [Includes All 6000-6999 Capital Outlay] 5000-5999: Services And Other Operating Expenditures Base 183,070.40

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Year 2 - Behaviorist III	Met	Year 2 - Behaviorist III 1000-1999: Certificated Personnel Salaries Other $11,346.22	Year 2 - Behaviorist III 1000-1999: Certificated Personnel Salaries Other 18,988.28
		Year 2 - Behaviorist III 3000-3999: Employee Benefits Other $3,939.24	Year 2 - Behaviorist III 3000-3999: Employee Benefits Other 6,436.39

Action 10

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
ELL Summer School Program	Met	ELL Summer School Program 1000-1999: Certificated Personnel Salaries Supplemental $1,273	ELL Summer School Program 1000-1999: Certificated Personnel Salaries Supplemental 1,404.74
		ELL Summer School Program 3000-3999: Employee Benefits Supplemental $146	ELL Summer School Program 3000-3999: Employee Benefits Supplemental 164.19
		ELL Summer School Program 2000-2999: Classified Personnel Salaries Supplemental $200	ELL Summer School Program 2000-2999: Classified Personnel Salaries Supplemental 218.92
		ELL Summer School Program 3000-3999: Employee Benefits Supplemental $34	ELL Summer School Program 3000-3999: Employee Benefits Supplemental 36.49

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual 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	Met	Year 3 - Site allocations based on unduplicated student count to provide before/during/afterschool intervention 1000-1999: Certificated Personnel Salaries Supplemental $70,000	Year 3 - Site allocations based on unduplicated student count to provide before/during/afterschool intervention 1000-1999: Certificated Personnel Salaries Supplemental 66,820.90

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Montessori Training and Professional Development	Met	Montessori Training and Professional Development 5800: Professional/Consulting Services	Montessori Training and Professional Development 5800: Professional/Consulting Services

		And Operating Expenditures Base $5,000	And Operating Expenditures Base $20,000

Analysis

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

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

All actions and services were implemented.

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

We are awaiting the results of the 2019 CAASPP.

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 payment of additional stipends. In addition, in 2018-2019 the District budgeted for adoption of a ne 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

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. Charter Climate Survey results will indicate 90% or more of students feel safe and connected at school in 5th and 7th grade.	The District has calculated the 2019 Chronic Absenteeism rate to be 7.08%, a 2.2% percent improvement. This will need to be confirmed with the State's School Dashboard calculation in the fall. The District has calculated the 2019 overall suspension rate to be 1.7%, an increase of .2%. This will need to be confirmed with the State's School Dashboard calculation in the fall. A subgroup analysis will be conducted at that time. The Climate Survey for 5th Grade showed 92% of students feel safe at Valley View Charter Montessori and 84% of the students feel connected to the school. The 7th grade climate survey reflected that 91% of students feel safe and 86% of students feel connected to the school.

Expected	Actual
Baseline Chronic Absenteeism Rate: We are awaiting the State's publication of new chronic absenteeism rate data. The suspension rate on the State dashboard for Charter Montessori was at the medium 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.	

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 school counseling at every school site. [	Met	Provide school counseling at every school site 1000-1999: Certificated Personnel Salaries Base $39,440.94	Provide school counseling at every school site 1000-1999: Certificated Personnel Salaries Base 65,491.93
		Provide school counseling at every school site 3000-3999: Employee Benefits Base $14,588.43	Provide school counseling at every school site 3000-3999: Employee Benefits Base 31,684.18
		1.0 FTE 4th Year New Counselor 1000-1999: Certificated Personnel Salaries Supplemental $6,622.77	With Above
		1.0 FTE 4th Year New Counselor 3000-3999: Employee Benefits Supplemental $2,676.91	With Above

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide District-wide school nursing services and health clerk services	Met	Provide District-wide school nursing services and health clerk services 1000-1999: Certificated Personnel Salaries Base $20,429.75	Provide District-wide school nursing services and health clerk services 1000-1999: Certificated Personnel Salaries Base 20,460.10
		Provide District-wide school nursing services and health clerk services 3000-3999: Employee Benefits Base $7,680.82	Provide District-wide school nursing services and health clerk services 3000-3999: Employee Benefits Base 7,640.52
		Provide District-wide school nursing services and health clerk services 2000-2999: Classified Personnel Salaries Base $17,218.91	Provide District-wide school nursing services and health clerk services 2000-2999: Classified Personnel Salaries Base 17,982.12
		Provide District-wide school nursing services and health clerk services 3000-3999: Employee Benefits Base $7,787.70	Provide District-wide school nursing services and health clerk services 3000-3999: Employee Benefits Base 6,468.39

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide District-wide school psychologist services and Behaviorist III services	Met	Provide District-wide school psychologist services 1000-1999: Certificated Personnel Salaries Base $56,663	Provide District-wide school psychologist services 1000-1999: Certificated Personnel Salaries Base 50,334.46
		Provide District-wide school psychologist services 3000-3999: Employee Benefits Base $22,546	Provide District-wide school psychologist services 3000-3999: Employee Benefits Base 17,891.65
		Year 2 - Behaviorist III 1000-1999: Certificated Personnel Salaries Other $11,346.22	Year 2 - Behaviorist III 1000-1999: Certificated Personnel Salaries Other 5,957.86

		Year 2 - Behaviorist III 3000-3999: Employee Benefits Other $3,939.24	Year 2 - Behaviorist III 3000-3999: Employee Benefits Other 2,142.28

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 $110	Love and Logic Instructor Salary 1000-1999: Certificated Personnel Salaries Supplemental 145.20
		Love and Logic Instructor 3000-3999: Employee Benefits Supplemental $15	Love and Logic Instructor 3000-3999: Employee Benefits Supplemental 27.63
		Love and Logic Support Staff Salary 2000-2999: Classified Personnel Salaries Supplemental $325	Love and Logic Support Staff Salary 2000-2999: Classified Personnel Salaries Supplemental 489.96
		Love and Logic Support Staff 3000-3999: Employee Benefits Supplemental $90	Love and Logic Support Staff Salary 3000-3999: Employee Benefits Supplemental 83.41
		Love and Logic Supplies 4000-4999: Books And Supplies Supplemental $60	Love and Logic Supplies 4000-4999: Books And Supplies Supplemental 182.28

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Food Services (Fund 13) $39,966.54 $18,439.90 $47,819.94 $4,895.00	Met		All costs included 2000-2999: Classified Personnel Salaries Other 118,485.72

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Transportation	Met	Classified Salaries 2000-2999: Classified Personnel Salaries Base $59,711.48	Classified Salaries 2000-2999: Classified Personnel Salaries Base 60,318.49
		Classified Benefits 3000-3999: Employee Benefits Base $22,950.01	Classified Benefits 3000-3999: Employee Benefits Base 21,016.50
		Other Costs 7000-7439: Other Outgo Base $64,181.37	Other Costs 7000-7439: Other Outgo Base 0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide highly qualified PE Instructor	Met	Provide highly qualified PE Instructor 1000-1999: Certificated Personnel Salaries Base $106,966.31	Provide highly qualified PE Instructor 1000-1999: Certificated Personnel Salaries Base 131,213.51
		Provide highly qualified PE Instructor - Benefits 3000-3999: Employee Benefits Base $37,949.13	Provide highly qualified PE Instructor 3000-3999: Employee Benefits Base 27,231.43

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide highly qualified Band Instructor	Met	Provide highly qualified Band Instructor 1000-1999: Certificated Personnel Salaries Base $15,903.76	Provide highly qualified Band Instructor 1000-1999: Certificated Personnel Salaries Base 15,483.88
		Provide highly qualified Band Instructor - Benefits 3000-3999: Employee Benefits Base $5,580.34	Provide highly qualified Band Instructor 3000-3999: Employee Benefits Base 3,171.91

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide highly qualified Library Associate	Met	Provide highly qualified Library Associate 2000-2999: Classified Personnel Salaries Base $32,683.92	Provide highly qualified Library Associate 2000-2999: Classified Personnel Salaries Base 31,205.97
		Provide highly qualified Library Associate 3000-3999: Employee Benefits Base $13,116.70	Provide highly qualified Library Associate 3000-3999: Employee Benefits Base 11,632.51

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 action services were effective in safety, but we are implementing a new climate and culture program with PBIS to ensure students feel connected at Valley View Charter Montessori in 5th grade and above.

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 payment of any stipends.

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 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 will be identified for each of the District's advisory committees. The Charter will offer at least one site-based parent education opportunity. The District will conduct an Annual Parent Survey and will review results with School Board. **Baseline** Two parents served as site representatives on Parent Advisory Committee. The District provided Love and Logic parenting classes. The District is publishing 3 District newsletters.	Two parent representatives from Valley View Charter Montessori served on District advisory committees. VVCM offered three site-based parent education opportunity. 1) Vaping Awareness for Parents 2) Safety Information Night on Lock-downs and how local law enforcement can assist. 3) ScreenAgers (Two showings on the documentary of how to handle smart phones with your middle school student) The District provided Love and Logic Training for parents. Results of Annual Parent Survey will be reviewed with School Board in June.

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 $100	Parent information forum presenters 1000-1999: Certificated Personnel Salaries Base 0
		Parent information forum presenters. 3000-3999: Employee Benefits Base $	Parent information forum presenters 3000-3999: Employee Benefits Base 1,500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain English Learner Parent Liaison to assist with welcoming families of English Learners to the District	Met	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. Parent education opportunities are well attended.

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.

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 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

Actions / Services

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

Action 1

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.

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.

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.

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 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

	Expected	Actual

Actions / Services

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

Action 1

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.

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.

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.

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?

9/21/2016 Superintendent presented School Board with LCAP update
4/5/2017 Superintendent presented School Board with LCAP needs assessment and initial recommendations
5/17/2017 Superintendent discussed with School Board the final recommendations for the '15-'16 LCAP renewal.
6/14/2017 Board will conduct public hearing for the LCAP.
6/28/2017 Board will consider final approval of the LCAP.

Charter held three Parent Advisory Meetings with the Principal and Superintendent on 11/15/17, 12/11/17 and 4/16/18.
Charter also held on student LCAP meeting with the Superintendent and the Principal on 4/23/18.

5/7/18 Conferred with representatives of the Buckeye Teachers Association
5/2/18 Conferred with representative of the Classified School Employees Association.
5/16/18 Conferred with Wellness Committee.
5/21/18 Charter VVCM PTO. Superintendent met with PTA and discussed process and plans.

2018-19:
11/29/18 Parent Advisory Meeting with Principal, Superintendent, VVCM Staff Members and Parents
2/27 Student LCAP Meeting with Assistant Principal and Superintendent
2/28/19 Parent Advisory Meeting with Assistant Principal, Superintendent, VVCM Staff Members and Parents
3/18/19 Parent Teacher Organization Meeting with Principal, Superintendent, VVCM Staff Members and Parents on LCAP
3/27/19 LCAP Staff Meeting with Principal VVCM Staff Members on LCAP and mutually agreed on spending of Supplemental funds for 2019-20.

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

Impact on LCAP and Annual Update

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

During the course of consultations with each group, 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)

Unchanged 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 master and maximize their learning 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 and mathematics.Additionally, continued progress towards implementation of State Standards will	English language arts: Status level is high and the performance average is 13.5 points above level 3. Performance increased significantly by 37.4 points.	The Charter's average student scaled score on the State's Smarter Balanced Assessment for mathematics and English language arts, will increase by 5 and 7 points, respectively.	The Charter'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	The Charter'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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
be measured by teacher and administrator survey as well as acquisition of standards aligned materials where relevant (e.g. Science).	Mathematics: Status level is high and the District wide performance average is 13.4 points above level 3. Performance increased significantly by 34.1 points. A narrative of the Charter's progress towards implementation of State Standards is attached.	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 administrator will receive initial training for transitioning to the Next Generation Science Standards (NGSS).	points for all under-performing subgroups. The Charter 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.	points for all under-performing subgroups. The Charter will demonstrate progress on the State's science assessment. (Awaiting State metrics for progress). A survey of teachers and administrators will indicate that State standards for Science are being fully implemented with the support of standards aligned materials.

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)

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

All	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 administrators and teachers who deliver a broad course of study to all students in the Charter Montessori.	Provide highly qualified administrators and teachers who deliver a broad course of study to all students in the Charter Montessori.	Provide highly qualified administrators and teachers who deliver a broad course of study to all students in the Charter Montessori.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,620,564.79	$1,656,564.79	$1,990,715.45
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	$554,521.42	$618,521.42	$741,658.34
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)

[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 classified administrators and support staff to all school sites in the Charter Montessori.	Provide highly qualified classified administrators and support staff to all school sites in the Charter Montessori. [	Provide highly qualified classified administrators and support staff to all school sites in the Charter Montessori.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$489,456.32	$591,456	$398,291.90
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	$212,075.49	$262,075	$206,306.40
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)

All
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

Schoolwide
[Add Scope of Services selection here]

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

All Schools
Specific Grade Spans: TK-8th
[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 4 - Literacy Coach	Year 5 - Literacy Coach	Year 6 - Literacy Coach and Year 1 IB Coordinator

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,474.50	$10,421.95	$17,054.10
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Year 4 - Literacy Coach	1000-1999: Certificated Personnel Salaries Year 5 - Literacy Coach	1000-1999: Certificated Personnel Salaries Year 6 - Literacy Coach and Yr 1 - IB Coordinator
Amount	$2,696	$3,399.78	$5,638.97
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Year 4 - Literacy Coach	3000-3999: Employee Benefits Year 5 - Literacy Coach	3000-3999: Employee Benefits Year 6 - Literacy Coach and YR 1- IB Coordinator

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)

All
Specific Student Groups: At-Risk
[Add Students to be Served selection here]

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

All Schools
Specific Grade Spans: TK-8th
[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

Schoolwide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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- New School Counselor	Year 4 - School Counselor	Year 5 - School Counselor

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,848.10	$6,622.77	$37,188
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Year 3- New School Counselor	1000-1999: Certificated Personnel Salaries Year 4 - School Counselor	1000-1999: Certificated Personnel Salaries Year 5 - School Counselor
Amount	$2,298.03	$2,676.91	$15,886
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Year 3- New School Counselor	3000-3999: Employee Benefits Year 4 - School Counselor	3000-3999: Employee Benefits Year 5 - School Counselor

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)

All
[Add Students to be Served selection here]

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

All Schools
Specific Grade Spans: TK-8th
[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income [Add Students to be Served selection here]	Schoolwide [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	Modified 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	$68,324		
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Intervention Teachers	1000-1999: Certificated Personnel Salaries Certificated Intervention Teachers	1000-1999: Certificated Personnel Salaries Certificated Intervention Teachers
Amount	$17,000		
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated Intervention Teachers	3000-3999: Employee Benefits Certificated Intervention Teachers	3000-3999: Employee Benefits Certificated Intervention Teachers

Amount	$1000	$1000	$1000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ELPAC Assessors	5800: Professional/Consulting Services And Operating Expenditures ELPAC Assessors	5800: Professional/Consulting Services And Operating Expenditures ELPAC Assessors
Amount	$85	$85	$85
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 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
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

All Schools
Specific Grade Spans: TK-8th
[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	$482,339.43	$463,848.98	$411,603.60
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 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)

All
[Add Students to be Served selection here]

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

All Schools
Specific Grade Spans: TK-8th
[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

Schoolwide
[Add Scope of Services selection here]

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

All Schools
Specific Grade Spans: TK-8th
[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 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	$551	$551	$2,937.78
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	$870	$870	$13,383.72
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 1 - Implement a Common Student Assessment System for Student Achievement Data (Illuminate)

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
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income [Add Students to be Served selection here]	[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**
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	$317,048.01	$348,670.19	$348,670.19
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities Construction, Maintenance and Repairs [Includes All 6000-6999 Capital Outlay]	5000-5999: Services And Other Operating Expenditures Facilities Construction, Maintenance and Repairs [Includes All 6000-6999 Capital Outlay]	5000-5999: Services And Other Operating Expenditures Facilities Construction, Maintenance and Repairs [Includes All 6000-6999 Capital Outlay]

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 Students with Disabilities [Add Students to be Served selection here]	All Schools Specific Grade Spans: TK-8th [Add Location(s) selection here]

OR

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

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

Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,931.68	$11,346.22	$11,346.22
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Year 1 - Behaviorist III	1000-1999: Certificated Personnel Salaries Year 2 - Behaviorist III	1000-1999: Certificated Personnel Salaries Year 3 - Behaviorist III

Amount	$3,271.29	$3,939.24	$3,939.24
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits Year 1 - Behaviorist III	3000-3999: Employee Benefits Year 2 - Behaviorist III	3000-3999: Employee Benefits Year 3 - Behaviorist III

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)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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	$1,273	$1,273	$1,273
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	$146	$146	$146
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	$200	$200	$200
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	$34	$34	$34
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 11

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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		

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 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	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	$68,325	$70,000	$70,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Year 2 - Site allocations based on unduplicated student count to provide before/during/afterschool intervention	1000-1999: Certificated Personnel Salaries Year 3 - Site allocations based on unduplicated student count to provide before/during/afterschool intervention	1000-1999: Certificated Personnel Salaries Year 4 - Site allocations based on unduplicated student count to provide before/during/afterschool intervention

Action 12

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

OR

English Learners Foster Youth Low Income [Add Students to be Served selection here]	Schoolwide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

Actions/Services

		New Action
		3.0 FTE Behavior Technicians

Budgeted Expenditures

Amount			$6,300
Source			Base
Budget Reference			2000-2999: Classified Personnel Salaries Shared Costs Behavior Techs
Amount			$2,600
Source			Base
Budget Reference			3000-3999: Employee Benefits Shared Costs Behavior Techs

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	Schoolwide	

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Montessori Training and Professional Development	Montessori Training and Professional Development	Montessori Training and Professional Development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Montessori Training and Professional Development	5800: Professional/Consulting Services And Operating Expenditures Montessori Training and Professional Development	5800: Professional/Consulting Services And Operating Expenditures Montessori Training and Professional Development

Action 14

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

OR

Low Income		

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 2

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 Districts 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 suspension rate on the State dashboard for Charter Montessori was	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
	at the medium 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.	California Healthy Kids Survey Results will indicate 80% or more of students feel safe and connected at school in 5th grade.	Charter Climate Survey results will indicate 90% or more of students feel safe and connected at school in 5th and 7th grade.	Charter Climate Survey results will indicate 90% or more of students feel safe and connected at school in 5th and 7th grade.

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
Specific Student Groups: At-Risk
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

Schoolwide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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 school counseling at every school site.	Provide school counseling at every school site. [	Provide school counseling at every school site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$36,366	$39,440.94	$37,188
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide school counseling at every school site	1000-1999: Certificated Personnel Salaries Provide school counseling at every school site	1000-1999: Certificated Personnel Salaries Provide school counseling at every school site
Amount	$13,019	$14,588.43	$15,886
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Provide school counseling at every school site	3000-3999: Employee Benefits Provide school counseling at every school site	3000-3999: Employee Benefits Provide school counseling at every school site
Amount	$5,624	$6,622.77	$7,500
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	$2,260	$2,676.91	$ 3,677
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

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 District-wide school nursing services and health clerk services.	Provide District-wide school nursing services and health clerk services	Provide District-wide school nursing services and health clerk services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$17,301	$20,429.75	$33,939.72
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide District-wide school nursing services and health clerk services	1000-1999: Certificated Personnel Salaries Provide District-wide school nursing services and health clerk services	1000-1999: Certificated Personnel Salaries Provide District-wide school nursing services and health clerk services
Amount	$7,770	$7,680.82	$15,215.94
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Provide District-wide school nursing services and health clerk services	3000-3999: Employee Benefits Provide District-wide school nursing services and health clerk services	3000-3999: Employee Benefits Provide District-wide school nursing services and health clerk services
Amount	$14,314	$17,218.91	$19,900
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Provide District-wide school nursing services and health clerk services	2000-2999: Classified Personnel Salaries Provide District-wide school nursing services and health clerk services	2000-2999: Classified Personnel Salaries Provide District-wide school nursing services and health clerk services
Amount	$6,385	$7,787.70	$9,941
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Provide District-wide school nursing services and health clerk services	3000-3999: Employee Benefits Provide District-wide school nursing services and health clerk services	3000-3999: Employee Benefits Provide District-wide school nursing services 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
Specific Student Groups: Spec Ed and At-Risk
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income [Add Students to be Served selection here]	Schoolwide [Add Scope of Services selection here]	All Schools Specific Grade Spans: TK-8th [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**
Provide District-wide school psychologist services and Behaviorist III services	Provide District-wide school psychologist services and Behaviorist III services	Provide District-wide school psychologist services and Behaviorist III services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$41,481	$56,663	$57,513
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide District-wide school psychologist services	1000-1999: Certificated Personnel Salaries Provide District-wide school psychologist services	1000-1999: Certificated Personnel Salaries Provide District-wide school psychologist services
Amount	$20,143	$22,546	$22,884
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Provide District-wide school psychologist services	3000-3999: Employee Benefits Provide District-wide school psychologist services	3000-3999: Employee Benefits Provide District-wide school psychologist services

Amount	$9,472	$11,346.22	$11,516
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Year 1 - Behaviorist III	1000-1999: Certificated Personnel Salaries Year 2 - Behaviorist III	1000-1999: Certificated Personnel Salaries Year 3 - Behaviorist III
Amount	$3,157	$3,939.24	$3,998
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits Year 1 - Behaviorist III	3000-3999: Employee Benefits Year 2 - Behaviorist III	3000-3999: Employee Benefits Year 3 - 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)

All
Specific Student Groups: At-Risk
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

Schoolwide
[Add Scope of Services selection here]

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

All Schools
Specific Grade Spans: TK-8th
[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 Education	Parent Education	Parent Education

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$98	$110	$147.38
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	$15	$15	$28.04
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Love and Logic Instructor	3000-3999: Employee Benefits Love and Logic Instructor	3000-3999: Employee Benefits Love and Logic Instructor
Amount	$297	$325	$497.31
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 Salary	2000-2999: Classified Personnel Salaries Love and Logic Support Staff Salary
Amount	$45	$90	$84.66
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Love and Logic Support Staff	3000-3999: Employee Benefits Love and Logic Support Staff	3000-3999: Employee Benefits Love and Logic Support Staff
Amount	$60	$60	$464.40
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)

All
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

Schoolwide
[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
Food Services (32,417 - Salary) (17,998 Benefits) ($51,206 other)	Food Services (Fund 13) $39,966.54 $18,439.90 $47,819.94 $4,895.00	Food Services (Fund 13) $12,756.00 $4,277.00 $84,917.70 $12,004.74

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

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

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**
Transportation	Transportation	Transportation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$54,638	$59,711.48	$110,313.18
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	$20,028	$22,950.01	$45,254.34
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits

Amount	$42,787	$64,181.37	$0
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo Other Costs	7000-7439: Other Outgo Other Costs	7000-7439: Other Outgo Other Costs

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)

All
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

Schoolwide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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 PE Instructor	Provide highly qualified PE Instructor	Provide highly qualified PE Instructor

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$88,750	$106,966.31	$134,162
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide highly qualified PE Instructor	1000-1999: Certificated Personnel Salaries Provide highly qualified PE Instructor	1000-1999: Certificated Personnel Salaries Provide highly qualified PE Instructor
Amount	$10,860	$37,949.13	$46,730
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Provide highly qualified PE Instructor - Benefits	3000-3999: Employee Benefits Provide highly qualified PE Instructor - Benefits	3000-3999: Employee Benefits Provide highly qualified PE Instructor - Benefits

Action 8

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

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

All
[Add Students to be Served selection here]

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

All Schools
Specific Grade Spans: TK-8th
[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

Schoolwide
[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 Band Instructor	Provide highly qualified Band Instructor	Provide highly qualified Band Instructor

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$13,943	$15,903.76	$16,976
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide highly qualified Band Instructor	1000-1999: Certificated Personnel Salaries Provide highly qualified Band Instructor	1000-1999: Certificated Personnel Salaries Provide highly qualified Band Instructor
Amount	$4,984	$5,580.34	$7,814
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Provide highly qualified Band Instructor - Benefits	3000-3999: Employee Benefits Provide highly qualified Band Instructor - Benefits	3000-3999: Employee Benefits Provide highly qualified Band Instructor - Benefits

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
[Add Students to be Served selection here]

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

All Schools
[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 [Add Students to be Served selection here]	Schoolwide [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 Library Associate	Provide highly qualified Library Associate	Provide highly qualified Library Associate

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,134	$32,683.92	$51,913
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Provide highly qualified Library Associate	2000-2999: Classified Personnel Salaries Provide highly qualified Library Associate	2000-2999: Classified Personnel Salaries Provide highly qualified Library Associate
Amount	$10,860	$13,116.70	$22,581
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Provide highly qualified Library Associate - Benefits	3000-3999: Employee Benefits Provide highly qualified Library Associate	3000-3999: Employee Benefits Provide highly qualified Library Associate

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 the Charter's positive connections with its community has greatly benefited students over time. This relationship must be continually fostered as new families enter the program 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	Two parents served as site representatives on Parent Advisory Committee. The District provided Love and Logic parenting classes. The District is publishing 3 District newsletters.	At least two parent representatives will be identified for each of the District's advisory committees. The Charter will offer at least one site-based parent education opportunity and the District will offer at least	At least two parent representatives will be identified for each of the District's advisory committees. The Charter will offer at least one site-based parent education opportunity.	At least two parent representatives will be identified for each of the District's advisory committees. The Charter will offer at least one site-based parent education opportunity.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		one District-wide parent education opportunity. The Charter 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.	The District will conduct an Annual Parent Survey and will review results with School Board.	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
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income [Add Students to be Served selection here]	Schoolwide [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

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	$100	$100	$100
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	$12	$	$12
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	Schoolwide	

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
Maintain English Learner Parent Liaison to assist with welcoming families of English Learners to the District	Maintain English Learner Parent Liaison to assist with welcoming families of English Learners to the District	Maintain 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

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)

New Goal

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

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

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

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

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

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

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

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

OR

Actions/Services

Budgeted Expenditures

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
$170,824	2.91%

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 certificated counseling services. 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 .60 certificated counselor that serves the Charter Montessori and will diminish counselors having to work across multiple sites, across the District, thus allowing for counselors to be more focused at fewer sites including our highest proportion unduplicated count sites, Camerado Springs Middle and Buckeye Elementary School campuses.

2. Continue staffing 1.0 FTE Literacy Coach at Blue Oak Elementary campus, with a minimum of one day per week allocated to Charter Montessori. 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. Charter

Montessori teachers and the principal have requested the Literacy Coach position continue as well at the Valley View Charter Montessori campus.

3. 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).

4. Replace Measures of Academic Progress interim assessment system and Multiple Measures Assessment Reporting System with FastBridge Universal Screeners and Illuminate data reporting system. These tools will enable teachers and administrators to measure and track academic progress toward grade level standards in grades 2-8. These resources can be used to inform targeted classroom instruction, Student Study Team recommendations, and referrals for Tier 2 interventions.

5. Funding of 1.0 FTE Principal support at VVCM and a separate 0.5 FTE District-wide ELL Coordinator, which will also serve the needs of Charter Montessori. This resource is principally directed to serve the needs of all unduplicated count student District-wide. The position is located at VVCM. The position will serve the needs of all English Learners district-wide by supporting the coordination of services and resources to English Learners. The position 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/.)

6. 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.

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

8. 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 the Charter Montessori-Blue Oak Campus for increased or improved services to low income pupils, foster youth and English learners to be 2.77% in the 2018-2019 LCAP year. This percentage is equivalent to the dollar amount identified in Section 3A ($119,685).

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.
- 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.
- 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 free and/or reduced transportation services programs.
- Maintain parent-education programs, including Love and Logic program and Rosetta Stone.
- ELPAC assessments, translation services, personnel support, and materials.
- Improved access to technology.
- 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.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$119,685	2.77%

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 certificated counseling services. 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 .40 certificated counselor that serves the Charter Montessori and will diminish counselors having to work across multiple sites, across the District, thus allowing for counselors to be more focused at fewer sites including our highest proportion unduplicated count sites, Camerado Springs Middle and Buckeye Elementary School campuses.

2. Continue staffing 1.0 FTE Literacy Coach at Blue Oak Elementary campus, with a minimum of one day per week allocated to Charter Montessori. 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. Charter Montessori teachers and the principal have requested the Literacy Coach position continue as well at the Valley View Charter Montessori campus.

3. 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).

4. Continue 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.

5. Funding of 0.5 FTE Principal support at VVCM and a 0.5 FTE District-wide ELL Coordinator, which will also serve the needs of Charter Montessori. This resource is principally directed to serve the needs of all unduplicated count student District-wide. The position is located at VVCM. The position will serve the needs of all English Learners district-wide by supporting the coordination of services and resources to English Learners. The position 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/.)

6. 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.

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

8. 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 the Charter Montessori-Blue Oak Campus for increased or improved services to low income pupils, foster youth and English learners to be 2.77% in the 2018-2019 LCAP year. This percentage is equivalent to the dollar amount identified in Section 3A ($119,685).

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.

- 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.
- 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 free and/or reduced transportation services programs.
- Maintain parent-education programs, including Love and Logic program and Rosetta Stone.
- ELPAC assessments, translation services, personnel support, and materials.
- Improved access to technology.
- 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.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$74,695	3.62%

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 certificated counseling services. 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 .40 certificated counselor that serves the Charter Montessori and will diminish counselors having to work across multiple sites, across the District, thus allowing for counselors to be more focused at fewer sites including our highest proportion unduplicated count sites, Camerado Springs Middle and Buckeye Elementary School campuses.

2. Continue staffing 1.0 FTE Literacy Coach at Blue Oak Elementary campus, with a minimum of one day per week allocated to Charter Montessori. 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. Charter Montessori teachers and the principal have requested the Literacy Coach position continue as well at the Valley View Charter Montessori campus.

3. 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).

4. Continue 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.

5. Increase .5 funding of TOSA to Principal support at Oak Meadow Elementary to a 1.0 FTE District-wide ELL Coordinator, which will also serve the needs of Charter Montessori. 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 by 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/.)

6. 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.

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

8. 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 the Charter Montessori-Blue Oak Campus for increased or improved services to low income pupils, foster youth and English learners to be 3.62% in the 2017-2018 LCAP year. This percentage is equivalent to the dollar amount identified in Section 3A ($74,695).

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.
- 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.
- 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 free and/or reduced transportation services programs.
- Maintain parent-education programs, including Love and Logic program and Rosetta Stone.
- CELDT assessments, translation services, personnel support, and materials.
- Improved access to technology.
- 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	4,629,385.96	4,574,817.09	4,322,236.06	4,629,385.96	4,967,493.88	13,919,115.90
Base	4,492,504.95	4,159,596.21	4,110,750.46	4,492,504.95	4,772,852.78	13,376,108.19
Other	30,570.92	152,010.53	25,831.97	30,570.92	30,799.46	87,202.35
Supplemental	106,310.09	263,210.35	185,653.63	106,310.09	163,841.64	455,805.36

* 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	4,629,385.96	4,574,817.09	4,322,236.06	4,629,385.96	4,967,493.88	13,919,115.90
1000-1999: Certificated Personnel Salaries	2,013,811.48	2,525,546.50	1,996,876.07	2,013,811.48	2,426,618.87	6,437,306.42
2000-2999: Classified Personnel Salaries	701,595.31	646,666.94	584,039.32	701,595.31	587,415.39	1,873,050.02
3000-3999: Employee Benefits	1,029,712.63	1,088,733.27	891,580.23	1,029,712.63	1,170,314.93	3,091,607.79
4000-4999: Books And Supplies	463,908.98	105,079.57	482,399.43	463,908.98	412,068.00	1,358,376.41
5000-5999: Services And Other Operating Expenditures	348,670.19	183,070.40	317,048.01	348,670.19	348,670.19	1,014,388.39
5800: Professional/Consulting Services And Operating Expenditures	7,506.00	25,720.41	7,506.00	7,506.00	22,406.50	37,418.50
5900: Communications	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	64,181.37	0.00	42,787.00	64,181.37	0.00	106,968.37

* 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	4,629,385.96	4,574,817.09	4,322,236.06	4,629,385.96	4,967,493.88	13,919,115.90
1000-1999: Certificated Personnel Salaries	Base	1,896,068.55	2,289,494.74	1,818,505.79	1,896,068.55	2,270,594.17	5,985,168.51
1000-1999: Certificated Personnel Salaries	Other	22,692.44	24,946.14	19,403.68	22,692.44	22,862.22	64,958.34
1000-1999: Certificated Personnel Salaries	Supplemental	95,050.49	211,105.62	158,966.60	95,050.49	133,162.48	387,179.57
2000-2999: Classified Personnel Salaries	Base	701,070.31	527,472.34	583,542.32	701,070.31	586,718.08	1,871,330.71
2000-2999: Classified Personnel Salaries	Other	0.00	118,485.72	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	525.00	708.88	497.00	525.00	697.31	1,719.31
3000-3999: Employee Benefits	Base	1,012,795.55	1,032,065.68	860,657.91	1,012,795.55	1,136,883.02	3,010,336.48
3000-3999: Employee Benefits	Other	7,878.48	8,578.67	6,428.29	7,878.48	7,937.24	22,244.01
3000-3999: Employee Benefits	Supplemental	9,038.60	48,088.92	24,494.03	9,038.60	25,494.67	59,027.30
4000-4999: Books And Supplies	Base	463,848.98	104,897.29	482,339.43	463,848.98	411,603.60	1,357,792.01
4000-4999: Books And Supplies	Supplemental	60.00	182.28	60.00	60.00	464.40	584.40
5000-5999: Services And Other Operating Expenditures	Base	348,670.19	183,070.40	317,048.01	348,670.19	348,670.19	1,014,388.39
5800: Professional/Consulting Services And Operating Expenditures	Base	5,870.00	22,595.76	5,870.00	5,870.00	18,383.72	30,123.72
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	1,636.00	3,124.65	1,636.00	1,636.00	4,022.78	7,294.78
5900: Communications	Base	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Base	64,181.37	0.00	42,787.00	64,181.37	0.00	106,968.37

* 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	4,058,702.25	3,926,575.20	3,872,333.06	4,058,702.25	4,291,257.91	12,222,293.22
Goal 2	570,583.71	646,741.89	449,791.00	570,583.71	676,123.97	1,696,498.68
Goal 3	100.00	1,500.00	112.00	100.00	112.00	324.00

* 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					

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					