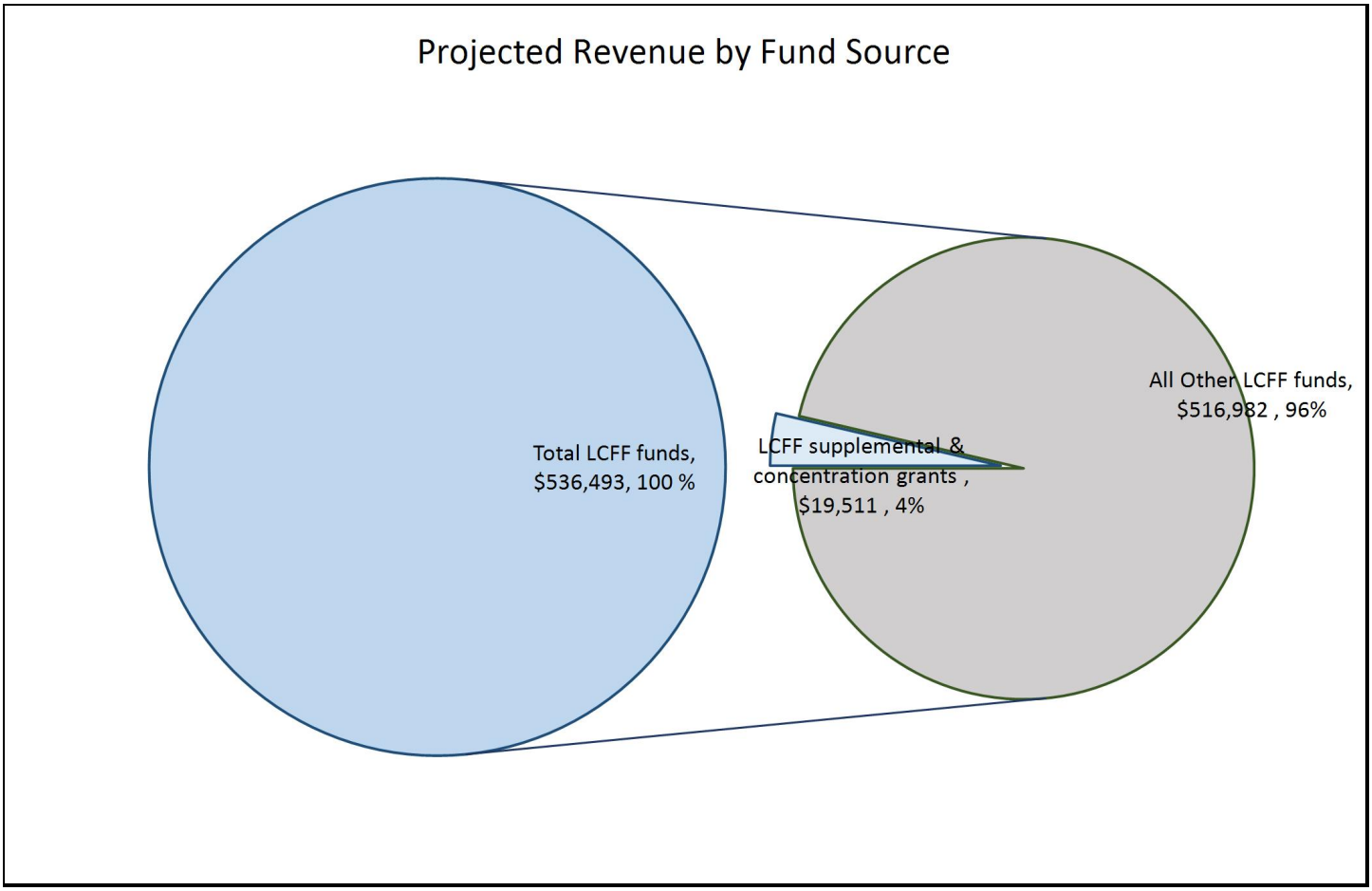
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Buckeye Union Elementary School District
CDS Code: 09-61838-0137919
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA contact information: Tracy Linyard, 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

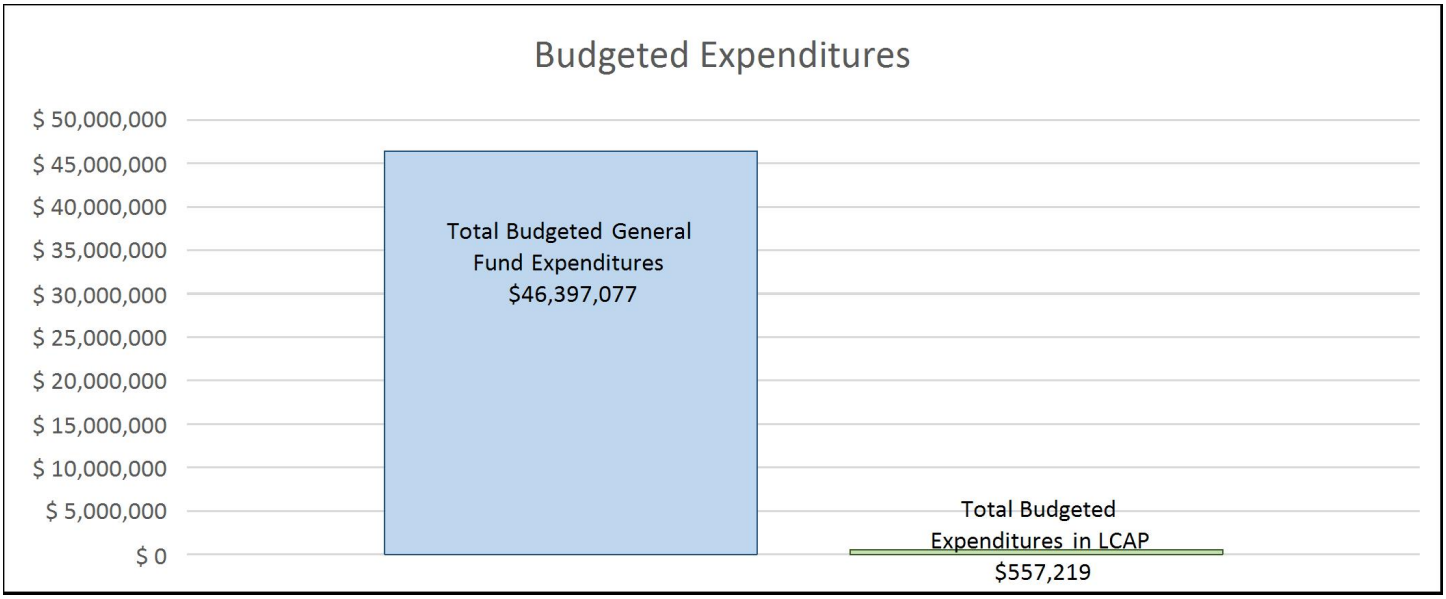


This chart shows the total general purpose revenue Buckeye Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Buckeye Union Elementary School District is $536,493, of which $536,493 is Local Control Funding Formula (LCFF), $ is other state funds, $ is local funds, and $ is federal funds. Of the $536,493 in LCFF Funds, $19,511 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, $557,219 is tied to actions/services in the LCAP and $45,839,858 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

None

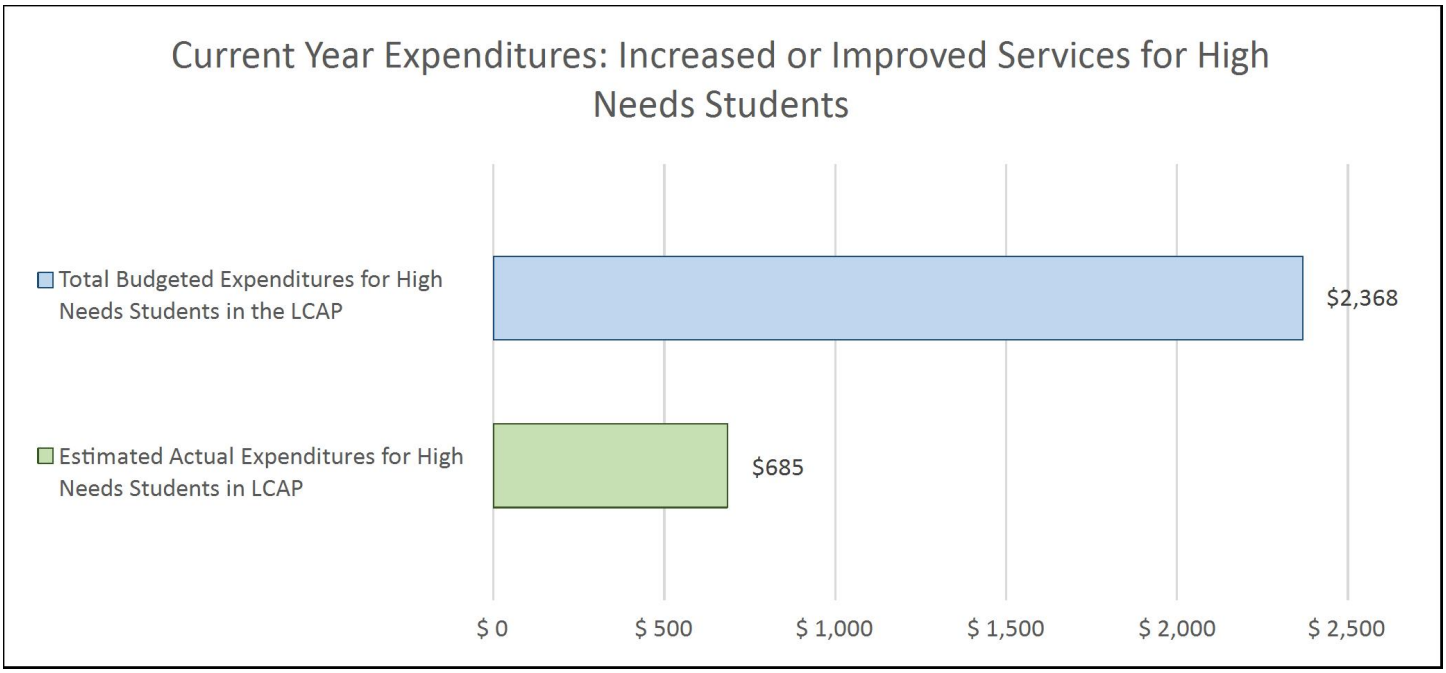
Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Buckeye Union Elementary School District is projecting it will receive $19,511 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 $17,332 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:
The Buckeye Union Mandarin Immersion Charter School is a dependent charter of the Buckeye Union School District. All revenue of the Charter is accounted for in the BUSD Fund 01 and the BUSD LCAP. Expenses of the Charter are accounted for in the Charter LCAP. However, it is significant to note that as a direct result of being a dependent charter the Charter School realizes significant economies of scale in both the expenditure of general fund dollars and supplemental dollars on the Oak Meadow campus. Any expenditures not specifically identified would be attributable to increased operational costs such as utilities, etc.

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 $2,368 for planned actions to increase or improve services for high needs students. Buckeye Union Elementary School District estimates that it will actually spend $685 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-1,683 had the following impact on Buckeye Union Elementary School District's ability to increase or improve services for high needs students:
The Buckeye Union Mandarin Immersion Charter School is a dependent charter of the Buckeye Union School District. All revenue of the Charter is accounted for in the BUSD Fund 01 and the BUSD LCAP. Expenses of the Charter are accounted for in the Charter LCAP. However, it is significant to note that as a direct result of being a dependent charter the Charter School realizes significant economies of scale in both the expenditure of general fund dollars and supplemental dollars on the Oak Meadow campus. Any discrepancy in budgeted expenditures in the Charter LCAP is a result of the economies of scale the Charter School is able to realize and student need. All student needs have been met; thus, there is no impact on actions and services.

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

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LEA Name	Contact Name and Title	Email and Phone
Buckeye Union Elementary School District	Tracy Linyard Principal	tlinyard@buckeyeusd.org 530-677-9818 ext. 2110

2017-20 Plan Summary

The Story

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

The Buckeye Union Mandarin Immersion Charter School is the newest program the Buckeye Union School District offers and began with the 2018-2019 school year with 42 students in grades K and 1. The program began instruction in grades K and 1st with the student day incorporating 80% instruction in Mandarin and 20% instruction English language arts. Science, social Studies, and mathematics will be taught in Mandarin and English language arts and P.E. will be taught in English. The Kindergarten day will consist of a 4.5 hour student day. During the 2019-2020 school year a 2nd grade class will be added with students receiving instruction in Mandarin for 70% of the day and in English for 30% of the day. The program utilizes an articulated Mandarin immersion curriculum and standards aligned materials in all academic areas. Students have access to technology and library services.

LCAP Highlights

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

The key features of this year's LCAP incorporate staffing and materials costs. In the 2018-2019 school year we purchased the Better Immersion program for Mandarin Language Arts and books in Chinese for the classroom libraries. In 2019 -2020 we will add a new Kindergarten class. Students in Kindergarten and 1st grade will roll up to 1st and 2nd grade which will give the program a total of 3 classes. We will be hiring a new teacher for the additional class. We will also be purchasing additional library books for the classroom and the school library.

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 2018-2019 school year was the first year of operation for the program. Of the 41 students who started the program in August we have had 2 move and added an additional 5 students to the program bringing our total to 44 as of April 1st. Trimester 2 data show that 100% of our Kindergartners and 86% of our First Graders were on track for meeting Grade Level Standards in English Language Arts. 100% of students in both Kindergarten and 1st Grade were on track for meeting Grade Level Standards in Mathematics. In Mandarin 98% of students in Kindergarten are on track for meeting end of year Benchmarks and in First grade 86% of our students are on track for meeting end of year Benchmarks. Input form the LCAP Parent Advisory Committee indicate that parents are very satisfied with the program. Suggestions for improving the program included adding additional Mandarin books to the libraries, providing a summer program to help students retain what they have learned, more parent helpers working directly with students and adding after school tutoring/homework help. Concerns included whether or not teachers had enough time to prepare and translate materials and whether or not there was enough Mandarin time during the day. An additional parent survey will be conducted in May.

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

For the 2018-2019 school year the program is on track to meet all Dashboard metrics. Chronic absenteeism is at 0% and the suspension rate is also at 0%. Our greatest need at this time is to continue to build our classroom and school library Chinese language books.

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

None.

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 curriculum based assessments. **Baseline** Will establish baseline in 2018-2019.	Metrics/Indicators used include Mandarin Literacy Benchmarks, BAS, Kinder ELA Benchmark Assessments, SIPPS, Math Benchmark Assessments, Trimester 2 data show that 100% of our Kindergartners and 86% of our First Graders were on track for meeting Grade Level Standards in English Language Arts. 100% of students in both Kindergarten and 1st Grade were on track for meeting Grade Level Standards in Mathematics. In Mandarin 98% of students in Kindergarten are on track for meeting end of year Benchmarks and in First grade 86% of our students are on track for meeting end of year Benchmarks.

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.	Provided highly qualified administrators and teachers who deliver a broad course of study to all students in the Mandarin Immersion Program.	Certificated Salaries 1000-1999: Certificated Personnel Salaries Base $168,135 Certificated Benefits 3000-3999: Employee Benefits Base $74,790	Certificated Salaries 1000-1999: Certificated Personnel Salaries Base 153,402.47 Certificated Benefits 3000-3999: Employee Benefits Base 38,600.07

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. [	Provide highly qualified classified administrators and support staff to all school sites in the Mandarin Immersion Program.	Classified Salaries 2000-2999: Classified Personnel Salaries Base $73,907.18 Classified Benefits 3000-3999: Employee Benefits Base $32,051.96	Classified Salaries 2000-2999: Classified Personnel Salaries Base 71,026.49 Classified Benefits 3000-3999: Employee Benefits Base 21,374.64

Action 3

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.	Provided 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. 4000-4999: Books And Supplies Base $50,000	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 23,992.30

Action 4

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

ELL Summer School Program	Provided ELL Summer School Program	ELL Summer School Program 1000-1999: Certificated Personnel Salaries Supplemental $1,273	ELL Summer School Program 1000-1999: Certificated Personnel Salaries Supplemental 84.28
		ELL Summer School Program 3000-3999: Employee Benefits Supplemental $146	ELL Summer School Program 3000-3999: Employee Benefits Supplemental 4.78
		ELL Summer School Program 2000-2999: Classified Personnel Salaries Supplemental $200	ELL Summer School Program 2000-2999: Classified Personnel Salaries Supplemental 13.14
		ELL Summer School Program 3000-3999: Employee Benefits Supplemental $34	ELL Summer School Program 3000-3999: Employee Benefits Supplemental 1.06

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.

The program opened this year with two classrooms staffed with and supported by highly qualified teachers, administrator and support staff. Adopted High-Quality Standards Aligned Instructional Materials, Books, Resources and Supplies for all students and 100% Compliance with the Williams Act were provided for all students. ELL Summer School will be offered in June for all ELL students.

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

The program is proving to be highly effective. Trimester 2 data show that 100% of our Kindergartners and 86% of our First Graders were on track for meeting Grade Level Standards in English Language Arts. 100% of students in both Kindergarten and 1st Grade were on track for meeting Grade Level Standards in Mathematics. In Mandarin 98% of students in Kindergarten are on track for meeting end of year Benchmarks and in First grade 86% of our students are on track for meeting end of year Benchmarks.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no 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.

No changes to the goal have been made.

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 Parent and students surveys and attendance data.	Parent and Student surveys indicate very high levels of satisfaction with the program (98% for parents, 97% for students). Parent concerns include summer learning loss, homework load, after school tutoring/homework help. Student concerns include homework and that it is sometimes difficult to understand what the teacher is saying because it is in Mandarin. Attendance data show no Chronically Absent students as measured by the CA Schools Dashboard metric.

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. [	School counseling services were provided.	Provide school counseling at every school site 1000-1999:	Provide school counseling at every school site 1000-1999:

		Certificated Personnel Salaries Base $2,983	Certificated Personnel Salaries Base 2,556.79
		Provide school counseling at every school site 3000-3999: Employee Benefits Base $1,082.86	Provide school counseling at every school site 3000-3999: Employee Benefits Base 441.65
		1.0 FTE 4th Year New Counselor 1000-1999: Certificated Personnel Salaries Supplemental $150	1.0 FTE 4th Year New Counselor 1000-1999: Certificated Personnel Salaries Supplemental 435.12
		1.0 FTE 4th Year New Counselor 3000-3999: Employee Benefits Supplemental $50	1.0 FTE 4th Year New Counselor 3000-3999: Employee Benefits Supplemental 101.71

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide District-wide school nursing services and health clerk services	School nursing services and health clerk services were provided.	Provide District-wide school nursing services and health clerk services 1000-1999: Certificated Personnel Salaries Base $1,857.25	Provide District-wide school nursing services and health clerk services 1000-1999: Certificated Personnel Salaries Base 1,092.57
		Provide District-wide school nursing services and health clerk services 3000-3999: Employee Benefits Base $698.26	Provide District-wide school nursing services and health clerk services 3000-3999: Employee Benefits Base 197.82
		Provide District-wide school nursing services and health clerk services 2000-2999: Classified Personnel Salaries Base $1,758.83	Provide District-wide school nursing services and health clerk services 2000-2999: Classified Personnel Salaries Base 960.25
		Provide District-wide school nursing services and health clerk services 3000-3999: Employee Benefits Base $795.47	Provide District-wide school nursing services and health clerk services 3000-3999: Employee Benefits Base 167.47

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide District-wide school psychologist services and Behaviorist III services	School Psychologist services and Behaviorist III services were provided.	Provide District-wide school psychologist services 1000-1999: Certificated Personnel Salaries Base $4,766.15	Provide District-wide school psychologist services 1000-1999: Certificated Personnel Salaries Base 2,687.86
		Provide District-wide school psychologist services 3000-3999: Employee Benefits Base $1,869.83	Provide District-wide school psychologist services 3000-3999: Employee Benefits Base 463.23
		Year 2 - Behaviorist III 2000-2999: Classified Personnel Salaries Other $1,158.96	Year 2 - Behaviorist III 2000-2999: Classified Personnel Salaries Other 318.15
		Year 2 - Behaviorist III 3000-3999: Employee Benefits Other $402.37	Year 2 - Behaviorist III 3000-3999: Employee Benefits Other 55.47

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent Education	Parent Education was provided. Parents were invited to attend workshops on Cyber Safety and Love and Logic parenting classes.	Love and Logic Instructor Salary 1000-1999: Certificated Personnel Salaries Supplemental $98	Love and Logic Instructor Salary 1000-1999: Certificated Personnel Salaries Supplemental 7.75
		Love and Logic Instructor 3000-3999: Employee Benefits Supplemental $15	Love and Logic Instructor Salary 3000-3999: Employee Benefits Supplemental 0.72
		Love and Logic Support Staff Salary 2000-2999: Classified Personnel Salaries Supplemental $297	Love and Logic Support Staff Salary 2000-2999: Classified Personnel Salaries Supplemental 26.16
		Love and Logic Support Staff 3000-3999: Employee Benefits Supplemental $45	Love and Logic Support Staff Salary 3000-3999: Employee Benefits Supplemental 2.16

		Love and Logic Supplies 4000-4999: Books And Supplies Supplemental $60	Love and Logic Supplies 4000-4999: Books And Supplies Supplemental 7.23

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Food Services	Food services were provided.		All costs 2000-2999: Classified Personnel Salaries Other 5,746.30

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Transportation	Transportation services were provided.	Classified Salaries 2000-2999: Classified Personnel Salaries Base $6,099.23	Classified Salaries 2000-2999: Classified Personnel Salaries Base 3,619.11
		Classified Benefits 3000-3999: Employee Benefits Base $2,344.23	Classified Benefits 3000-3999: Employee Benefits Base 611.39
		Other Costs 7000-7439: Other Outgo Base $1,717.07	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	Students in Grades 1 - 5 were provided a highly qualified PE instructor.	Provide highly qualified PE Instructor 1000-1999: Certificated Personnel Salaries Base $9,489.41	Provide highly qualified PE Instructor 1000-1999: Certificated Personnel Salaries Base 7,872.81
		Provide highly qualified PE Instructor - Benefits 3000-3999: Employee Benefits Base $3,344	Provide highly qualified PE Instructor - Benefits 3000-3999: Employee Benefits Base 792.19

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide highly qualified Library Associate	A highly qualified Library Associate was provided.	Provide highly qualified Library Associate 2000-2999: Classified Personnel Salaries Base $3,038.50 Provide highly qualified Library Associate 3000-3999: Employee Benefits Base $1,340	Provide highly qualified Library Associate 2000-2999: Classified Personnel Salaries Base 1,872.36 Provide highly qualified Library Associate 3000-3999: Employee Benefits Base 338.40

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 services were provided and implemented as laid out in the LCAP.

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

All services were highly effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences between Budgeted Expenditures and Estimated Actual Expenditures were found.

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.

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?

The Buckeye Union Mandarin Immersion Charter School School Site Council met on October 22, 2018 and February 27, 2019.

The Mandarin Immersion LCAP Parent Advisory Committee met November 26, 2018 , February 4, 2019 and May 6, 2019.

Parent information meetings for incoming Kindergarten were held on January 23, 2018, February 26, 2019 and March 27, 2019.

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

Impact on LCAP and Annual Update

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

For the 2019-2020 school year we will be adding an additional class as a new group of Kindergartners will be joining the program and our current K and 1st grade classes move up. We will hire an additional highly qualified Mandarin teacher with Multiple Subject and Mandarin Authorization Credentials. Al instructional materials will continue to be provided. All additional services will continue to be provided (nursing, Psychologist, library, P.E., etc.). Additional resources for adding books to our Chinese libraries.



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 curriculum based assessments.	Will establish baseline in 2018-2019.	N/A	Metrics/Indicators used include Mandarin Literacy Benchmarks, BAS, Kinder ELA Benchmark Assessments, SIPPS, Math Benchmark Assessments,	Metrics/Indicators o be used include Mandarin Literacy Benchmarks, BAS, Kinder ELA Benchmark Assessments, SIPPS, Math Benchmark Assessments,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Trimester 2 data show that 100% of our Kindergartners and 86% of our First Graders were on track for meeting Grade Level Standards in English Language Arts. 100% of students in both Kindergarten and 1st Grade were on track for meeting Grade Level Standards in Mathematics. In Mandarin 98% of students in Kindergarten are on track for meeting end of year Benchmarks and in First grade 86% of our students are on track for meeting end of year Benchmarks.	

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$168,135	$229,845.61
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		$74,790	$90,370.81
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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

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

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

Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$73,907.18	$68,704.05
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		$32,051.96	$30,765.74
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

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

OR

English Learners Foster Youth Low Income	Schoolwide	

Actions/Services

		New Action
		Provide Certificated Intervention Teachers, Behaviorist, Counselors as needed to serve high needs students

Budgeted Expenditures

Amount			$17,000
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries Provide Certificated Intervention Teachers, Behaviorist, Counselors as needed to serve high needs students

Action 4

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

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

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	Unchanged Action	Unchanged Action
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		$50,000	$49,401.81
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.	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 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[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		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	$71.20
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries ELL Summer School Program	1000-1999: Certificated Personnel Salaries ELL Summer School Program
Amount		$146	$4.04
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits ELL Summer School Program	3000-3999: Employee Benefits ELL Summer School Program

Amount		$200	$11.10
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries ELL Summer School Program	2000-2999: Classified Personnel Salaries ELL Summer School Program
Amount		$34	$0.90
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits ELL Summer School Program	3000-3999: Employee Benefits ELL Summer School Program

Action 6

All	All Schools

OR

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

Actions/Services

		New Action
		Professional Development - GLADD Training, CABE/NCLC/ACTFL Assessment Training

Budgeted Expenditures

Amount			$12,850
Source			Base
Budget Reference			7000-7439: Other Outgo Professional Development - GLADD Training, CABE/NCLC/ACTFL Assessment Training

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
Parent and students surveys and attendance data.	2018-2019 Parent and Student surveys indicate very high levels of satisfaction with the program (98% for parents, 97% for students). Attendance data show no Chronically Absent	N/A	Parent and Student surveys indicate very high levels of satisfaction with the program (98% for parents, 97% for students). Parent concerns include summer learning loss,	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	students as measured by the CA Schools Dashboard metric.		homework load, after school tutoring/homework help. Student concerns include homework and that it is sometimes difficult to understand what the teacher is saying because it is in Mandarin. Attendance data show no Chronically Absent students as measured by the CA Schools Dashboard metric.	

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

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 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		$2,983	$5,472
Source		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
Amount		$1,082.86	$ 1,993
Source		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
Amount		$150	$150
Source		Supplemental	Supplemental
Budget Reference		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		$50	$50
Source		Supplemental	Supplemental
Budget Reference		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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
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		$1,857.25	$2,639.76
Source		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

Amount		$698.26	$1,183.46
Source		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
Amount		$1,758.83	$2,097.72
Source		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
Amount		$795.47	$1,154.50
Source		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

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

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
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		$4,766.15	$4,029
Source		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
Amount		$1,869.83	$1,612
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits Provide District-wide school psychologist services	3000-3999: Employee Benefits Provide District-wide school psychologist services
Amount		$1,158.96	$
Source		Other	Other
Budget Reference		2000-2999: Classified Personnel Salaries Year 2 - Behaviorist III	2000-2999: Classified Personnel Salaries Year 3 - Behaviorist III
Amount		$402.37	$
Source		Other	Other
Budget Reference		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
[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	$7.87
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Love and Logic Instructor Salary	1000-1999: Certificated Personnel Salaries Love and Logic Instructor Salary
Amount		$15	$0.73
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Love and Logic Instructor	3000-3999: Employee Benefits Love and Logic Instructor
Amount		$297	$26.56
Source		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
Amount		$45	$2.19
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Love and Logic Support Staff	3000-3999: Employee Benefits Love and Logic Support Staff
Amount		$60	$7.23
Source		Supplemental	Supplemental
Budget Reference		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)	**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	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	Food Services ($5,665.38 - Salary) ($2,541.48 Benefits) ($7,538.41 other)

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		$6,099.23	$8,579.91
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries
Amount		$2,344.23	$3,519.78
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount		$1,717.07	$0
Source		Base	Base
Budget Reference		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)

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

All [Add Students to be Served selection here]	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 [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		$9,489.41	$14,733.94
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Provide highly qualified PE Instructor	1000-1999: Certificated Personnel Salaries Provide highly qualified PE Instructor

Amount		$3,344	$5,457.24
Source		Base	Base
Budget Reference		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

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 highly qualified Library Associate	Provide highly qualified Library Associate	Provide highly qualified Library Associate

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$3,038.50	$3,653.29
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries Provide highly qualified Library Associate	2000-2999: Classified Personnel Salaries Provide highly qualified Library Associate
Amount		$1,340	$1,711.74
Source		Base	Base
Budget Reference		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)

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
$19,511	3.77%

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 as well as the issue of chronic absenteeism. This increase in services are principally directed toward unduplicated students.

2. 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).

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

4. 0.5 FTE funding to Principal support District-wide ELL Coordinator, which will also serve the needs of the Charter. This resource is principally directed to serve the needs of all unduplicated count student District-wide. This 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/.)

5. 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.

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

7. 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.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$14,279	.03%

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 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).

3. 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.

4. 0.5 FTE funding to Principal support District-wide ELL Coordinator, which will also serve the needs of the Charteri. This resource is principally directed to serve the needs of all unduplicated count student District-wide. This 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/.)

5. 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.

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

7. 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 Buckeye Union Mandarin Immersion Charter School for increased or improved services to low income pupils, foster youth and English learners to be .03% in the 2018-2019 LCAP year. This percentage is equivalent to the dollar amount identified in Section 3A ($14,279).

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
$	%

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).

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	446,097.56	338,873.90	112.00	446,097.56	557,219.18	1,003,428.74
Base	442,168.23	332,069.87	112.00	442,168.23	539,887.36	982,167.59
Other	1,561.33	6,119.92	0.00	1,561.33	0.00	1,561.33
Supplemental	2,368.00	684.11	0.00	2,368.00	17,331.82	19,699.82

* 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	446,097.56	338,873.90	112.00	446,097.56	557,219.18	1,003,428.74
1000-1999: Certificated Personnel Salaries	188,851.81	168,139.65	100.00	188,851.81	274,049.38	463,001.19
2000-2999: Classified Personnel Salaries	86,459.70	83,581.96	0.00	86,459.70	83,072.63	169,532.33
3000-3999: Employee Benefits	119,008.98	63,152.76	12.00	119,008.98	137,838.13	256,859.11
4000-4999: Books And Supplies	50,060.00	23,999.53	0.00	50,060.00	49,409.04	99,469.04
7000-7439: Other Outgo	1,717.07	0.00	0.00	1,717.07	12,850.00	14,567.07

* 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	446,097.56	338,873.90	112.00	446,097.56	557,219.18	1,003,428.74
1000-1999: Certificated Personnel Salaries	Base	187,330.81	167,612.50	100.00	187,330.81	256,820.31	444,251.12
1000-1999: Certificated Personnel Salaries	Supplemental	1,521.00	527.15	0.00	1,521.00	17,229.07	18,750.07
2000-2999: Classified Personnel Salaries	Base	84,803.74	77,478.21	0.00	84,803.74	83,034.97	167,838.71
2000-2999: Classified Personnel Salaries	Other	1,158.96	6,064.45	0.00	1,158.96	0.00	1,158.96
2000-2999: Classified Personnel Salaries	Supplemental	497.00	39.30	0.00	497.00	37.66	534.66
3000-3999: Employee Benefits	Base	118,316.61	62,986.86	12.00	118,316.61	137,780.27	256,108.88
3000-3999: Employee Benefits	Other	402.37	55.47	0.00	402.37	0.00	402.37
3000-3999: Employee Benefits	Supplemental	290.00	110.43	0.00	290.00	57.86	347.86
4000-4999: Books And Supplies	Base	50,000.00	23,992.30	0.00	50,000.00	49,401.81	99,401.81
4000-4999: Books And Supplies	Supplemental	60.00	7.23	0.00	60.00	7.23	67.23
7000-7439: Other Outgo	Base	1,717.07	0.00	0.00	1,717.07	12,850.00	14,567.07

* 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	400,537.14	308,499.23	0.00	400,537.14	499,025.26	899,562.40
Goal 2	45,460.42	30,374.67	0.00	45,460.42	58,081.92	103,542.34
Goal 3	100.00	0.00	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					