LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Mountain View Elementary School District		
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2017-20 Plan Summary

THE STORY

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

The Mountain View School District is a school community whose members focus on the whole child: ensuring each child is safe, that each child's needs are met, and that each child is provided with an education of the highest quality. Our continuing mission at Mountain View School District is to provide a foundation for sustained educational excellence for students and staff by setting clear goals and high expectations in a safe and trusting environment that supports individual success. Our student population is 17% English learner (EL), 60.5% Low Income and less than 1% Foster Youth. Our LCFF unduplicated count is 65.48%. 90% of our English learners speak Spanish. Other languages include Vietnamese, Filipino and Cantonese. Our student population is diverse: Hispanic or Latino: 73%, Asian: 3%, Filipino: 2%, African American: 8%, White: 12%, and Two or More Races: 2%. We serve 2,549 students in grades TK-8 at four quality schools: one middle school (6-8) and three elementary schools (TK-5).

LCAP HIGHLIGHTS

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

Through analysis of our state and local data and input from community members, parents, staff (certificated and classified) and students, we identified four goals to focus on over the next three years. Based on this process, the actions and services fell into the following areas:
Goal 1: Mathematics - Increase student achievement in the area of mathematics. Five (5) Actions/Services (pp. 48-55)
Goal 2:Supports During the School Day - Improve the level of academic support students receive at school. Twenty (20) Actions/Services (pp. 56-88)
Goal 3: Supports Outside of the School Day - Deliver increased access to after school academic and extra-curricular activities. Six (6) Actions/Services (pp. 89-98)
Goal 4: Staffing & Facilities - Increase student achievement by providing students with a safe environment staffed with highly qualified, appropriately credentialed teachers in the classroom and effective school/district administrators, who are supported by a strong support staff**.** Six (6) Actions/ Services (pp. 99-108)

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The LCFF Evaluation Rubrics, also known as the California School Dashboard, were released for the first time in March 2017. As a district, one of our strengths is in the area of English Language Arts. Our students had a medium status and were 3.6 points below level 3. We increased 8.4 points and earned a green rating for this achievement. Our English learner indicator increased by 8.3 points which mirrors the growth by all students. All subgroups showed growth: Students with Disabilities (+12.8), English learner (+10.6) Reclassified EL (+12.6), African American (+11), Asian (+12.3), Filipino (+18.8), Hispanic (+9.1) Two or More Races (+7.6), Socioeconomically Disadvantaged (+5.6) and White (+4).

Another area of growth for us was in the area of mathematics. Even though we had a low status (yellow), we increased our score from the prior year by 9.2 points. Our English learner indicator grew 10 points, which exceeds the growth shown by all students. The following subgroups showed growth: English learners (+10.6), Reclassified EL (+16.2), Socioeconomically Disadvantaged (+7.8), Students with Disabilities (+6.3), African American (+2.4), Asian (+3.7), Hispanic (+10.6), Two or More Races (+10.8) and White (+8.7).

We were rated green for suspension rate. We have a medium rate (1.9%) and declined our rate by 0.3%. The following subgroups' suspension rate declined or was maintained at 0 (no suspensions): English learners (-0.9), Socioeconomically Disadvantaged (-0.4), Students with Disabilities (-0.3), Asian (0), Filipino (0), Hispanic (-0.7), and White (-1.1).

The academic progress being made is evident. Stakeholder input from community, parents, staff and students indicate the desire to stay on the path we are on. We are maintaining programs and adding supports, such as adopting a new standards-aligned ELA/ELD curriculum, providing professional development focused on the goals of the LCAP and LCFF Rubric indicators, continuing PBIS implementation, expanding Homework Club and lowering class sizes in grade 6 mathematics courses.

Also see: "Increased or Improved Services"

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

GREATEST NEEDS

The district rubric indicator for mathematics is yellow. Even though the district's growth has been admirable, we would like to increase the performance of all of our students (all subgroups included) to be closer to Level 3. We are currently 44.1 points below Level 3. The district is in it's first year of implementing a new standards-based mathematics curriculum. We have also expanded mathematics intervention during the school day in grades 6-8 and continue to offer after school math intervention in grades 2-5. We have expanded Homework Club offerings, mathematics staff development offerings and are lowering class sizes in grade 6 mathematics courses. We are also offering a jump start summer school in grades 2-6. We are offering a Summer Math Institute to offer mathematics professional development to teachers in grades 4-6 focused on our identified areas of need.

Overall, our suspension rate indicator is green with a suspension rate of 1.9%. We have two subgroups that the suspension rates increased: African American and Two or More Races. Our African American subgroup had a rate of 6.3% (an increase of 4.4%) and Two or More Races was 3.6% (an increase of 1.2%). This data is from 2014-15 and compared to 2013-14. Since that time, we have implemented Positive Behavior Intervention and Supports (PBIS), other means of correction, and trained our PBIS teams and principals in diversity and disproportionality. We continue to implement PBIS and train our staff in this area. We also regularly monitor suspension rates for all students and subgroups.

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

PERFORMANCE GAPS

In English Language Arts (ELA), our Students with Disabilities subgroup (rated as orange) is two levels below our rating for All Students (green). Our Students with Disabilities will benefit during the 2017-18 school year from the new adoption of our ELA/ELD curriculum. Scaffolding will be provided to students with disabilities so students may access the curriculum to meet their individual needs. Monitoring of IEP goals will also continue for students, as well as the appropriateness of goals and objectives that target specific deficits, especially in the area of ELA.

Overall, our suspension rate indicator is green with a suspension rate of 1.9%. We have two subgroups that the suspension rates increased: African American and Two or More Races. Our African American subgroup had a rate of 6.3% (an increase of 4.4%) and Two or More Races was 3.6% (an increase of 1.2%). This data is from 2014-15 and compared to 2013-14. Since that time, we have implemented Positive Behavior Intervention and Supports (PBIS), other means of correction, and trained our PBIS teams and principals in diversity and disproportionality. We continue to implement PBIS and train our staff in this area.

INCREASED OR IMPROVED SERVICES

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

Mathematics
-Expanded mathematics intervention during the school day in grades 6-8
-Expanded Homework Club offerings to include one class at each grade level (2-5)
-Lowering class sizes in grade 6 mathematics courses.
-Expanding jump start summer school in grade 6 to support the transition to middle school for 120 students.
-Offering a Summer Math Institute to offer mathematics professional development to teachers in grades 4-6 focused on our identified areas of need.

Offering a zero period for students in grades 7 & 8 to allow students to select an additional elective to help prepare themselves for the rigor of high school. Students may select from electives such as Band, Music, Art, AVID, Leadership/ASB, and Spanish.

Provide full implementation of Saturday Enrichment Academy (SEA) at the middle school level. We piloted this program in Spring of 2017 and have found it to be very valuable. Saturday Enrichment Academy offers enrichment courses to students on selected Saturdays. Courses are three hours in duration and are open to any student in grades 6-8. The purpose is to extend learning and enrichment opportunities to our students.

The purpose is to extend opportunities to support learning for our low-income, English learners and foster youth students,even though the above listed activities are offered to all students. Our community and stakeholders want and expect opportunities to be accessible by all students, even those targeted to our low-income, English learners and foster youth students.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT

Total General Fund Budget Expenditures for LCAP Year	$22,839,168
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$3,124,998.00

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

The primary vehicle to meeting the educational goals set forth in the LCAP is people. As such, salaries and benefits make up almost 85% of the Mountain View School District's total expenditures. Salaries and benefits are approximately $16.5 million of our total expenditures outside of items identified in the LCAP ($2.5 million). Our base program for providing education to all students is approximately $1.5 million. Services and materials needed to maintain our facilities in good working condition and utilities make up $1.2 million of our total expenditures. General operational costs are approximately $500,000 annually.

$21,793,586	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

1. Increase student achievement in the area of mathematics

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students will meet/exceed proficiency rates:
1. Standardized Tests
a. CAASPP/SBAC: ELA and Math - Demonstrate consistent growth over prior year
- ELA 45% meeting and exceeding standard
- Math 26% meeting and exceeding standard

b. CST Science:
Grade 5: Maintain or show growth over prior year (74%)
Grade 8: Show consistent growth over prior year (65%)
c. CAPA Science: Not a significant subgroup
2. API - suspended
3. English Learner Proficiency Rate
a. CELDT: Continue to meet state expectation for Title III Accountability AMAO I & II
4. English Learner Reclassification Rate
a. Redesignation rate: Meet a minimum of 3% annually
5. District Indicators
a. District Progress Monitoring - STAR Math: Demonstrate consistent growth

ACTUAL

Students met/exceed proficiency rates:
1. Standardized Tests (2015-16)
a. CAASPP/SBAC: ELA - 49%, Math 30%
b. CST Science: Grade 5 - 80%; Grade 8 - 68%
c. CAPA Science: Not a significant subgroup
2. API - measure has been eliminated by CDE
3. English Learner Proficiency Rate (2015-16)
The District exceeded all Title III AMAO State Targets:
CELDT: AMAO 1 - 66.9%, AMAO 2 <5 years - 33.8%, AMAO 2 >5 years - 67.9%
4. English Learner Reclassification Rate (2015-16)
Met the District minimum expectation and exceeded county and state percentages.
a. Redesignation rate: 13.2%
5. District Indicators (2016-17)
a. District Progress Monitoring - STAR Math Fall and Winter Percentile Ranks

	Fall	Winter	Growth
• Creek View	53.1	61.2	8.1
• Mountain View	48.6	53.4	4.8

• Ranch View	52.2	61.9	9.7
• Grace Yokley MS	46.6	45.5	-1.1

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	ACTUAL
Actions/Services	1.1 Implementation of Common Core State Standards • Offer Professional Development to support the implementation of Common Core State Standards using the adopted math curriculum (TK-8)	1.1 Implementation of Common Core State Standards • Offered 2 days of Professional Development to support the implementation of Common Core State Standards using the adopted math curriculum (TK-5) • Offered 1 day of Professional Development to support the implementation of Common Core State Standards using the adopted math curriculum (6-8) • Offered Professional Development through local math conferences and workshops (TK-8)
Expenditures	BUDGETED 1100: Certificated Teacher Salaries Educator Effectiveness $68,035 3000: Employee Benefits Educator Effectiveness $11,397 5200: Travel & Conference Educator Effectiveness $10,000	ESTIMATED ACTUAL 1100: Certificated Teacher Salaries Educator Effectiveness $59,286 3000: Employee Benefits Educator Effectiveness $10,123.94 5200: Travel & Conference Educator Effectiveness $1,750 5800: Other Services & Operating Expenditures Educator Effectiveness $857.28

Action 2

	PLANNED	ACTUAL
Actions/Services	1.2 Offer Math Intervention for Grades 2-5	1.2 Offered Math Intervention for Grades 2-5. Number of offerings: • Creek View Elementary: Session #1 - 2; Session #2 - 2 • Mountain View Elementary: Session #1 - 2; Session #2 - 2 • Ranch View Elementary: Session #1 - 4; Session #2 - 4

Expenditures	BUDGETED 1100: Certificated Teacher Salaries Supplemental and Concentration $45,117 3000: Employee Benefits Supplemental and Concentration $7,560	ESTIMATED ACTUAL 1100: Certificated Teacher Salaries Supplemental and Concentration $24,966.74 3000: Employee Benefits Supplemental and Concentration $4,170.95

Action 3

Actions/Services	PLANNED 1.3 Develop a Math Pacing Guide	ACTUAL 1.3 Math Pacing Guides were developed for grades K-8. Teachers were brought together to develop a pacing guide to be used with our new mathematics instructional materials.
Expenditures	BUDGETED 1100: Certificated Teacher Salaries Base $2,500 3000: Employee Benefits Base $419	ESTIMATED ACTUAL 1100: Certificated Teacher Salaries Base $1,330 3000: Employee Benefits Base $222.78

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and Services for this goal were fully implemented as planned. We were able to offer on-going and targeted mathematics training supporting the use of newly adopted standards-aligned materials, state standards and mathematical practices. Numerous teachers across all grade levels had the opportunity to attend outside trainings and conferences. We offered numerous Math Intervention sessions after school for students in grades 2-5 (grades 6-8 were provided during the school day). Math pacing guides were created by teachers for grades K-8 over the course of the year.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The professional development offered to teachers ensured proper implementation of newly adopted materials and increased fidelity to the curriculum. Sending teachers to training provided by outside entities allowed them access to networking opportunities and nationwide presenters. It allowed teachers to attend training targeted to a specific grade level or skill area to meet their individual needs. Pacing Guides were developed to support Math planning, instruction and equity/access for all students. After school Math Intervention provided opportunities to extend the school day for students who needed additional support. Intervention offered remediation and practice with math facts and fluency. Students who needed assistance with homework attended after school Homework Club in place of Math Intervention.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Training costs for contracted services were less than planned. Math Intervention salaries and benefits came in lower than anticipated based on challenges staffing all sections at all sites. Math Pacing Guide development was completed quickly and less substitutes were necessary.

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.	Our data continues to show that our students have difficulty transitioning from 5th grade (elementary setting) to 6th grade (middle school setting). To address this need, we are adding additional sections of 6th grade Math in 2017-18 to lower class sizes (20-25). We are also targeting staff development to include a Summer Math Institute for teachers in grades 4-6 to focus on skills and strategies that data indicates are deficits for our students. In addition, the Middle School Intervention Teacher will focus solely on providing Math intervention during the school day. Previously this position was reported under Goal 5 and served both ELA and Math and will be relocated to Goal 1 for 2017-18. It was initially planned that the Intervention Teacher would be a one-year pilot. We have decided to extend this program for another year based on positive feedback and student growth. We will be modifying the metrics for this goal beginning with the 2017-18 school year to only include pupil achievement on the CAASPP Mathematics portion and the local indicator of demonstrating growth on the Renaissance STAR Math Assessment the district uses to monitor the progress of students. All other previous metrics have either been discontinued by CDE or are not related to mathematics performance. Also, the metric of CAASPP/SBAC will now be shortened to just CAASPP to accurately reflect the name of the state assessment system, and metrics will be aligned to the reporting and expectations of the California School Dashboard. In the 2017-18 LCAP, this goal will include state priority 8 Other Pupil Outcomes as we will be using progress monitoring data to assess student growth.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

2. Fully transition from 1997 State Standards to Common Core State Standards

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1.Implementation of Common Core State Standards for all students, including English learners
a.Principal classroom observations
b.CAASPP ELA and Math Test Results data will show an increase over prior year
2.Implementation of English Language Development Standards
a.ELA instruction will incorporate the ELD/ELA standards
b.CELDT or current state required English Language Development district test results will meet AMAOs as required by CDE

ACTUAL

1. Implementation of Common Core State Standards for all students, including English learners
a. Principal observed classroom lessons and provided instructional support
b. CAASPP ELA and Math Test Results showed improvement from the prior year:
2014-15 ELA = 45%, 2015-16 ELA = 49%
2014-15 Math = 26%, 2015-16 Math = 30%
c. Teachers piloted and the Board of Trustees adopted new Language Arts/ELD instructional materials (K-8)
2. Implementation of English Language Development Standards
a. Principals observed lessons aligned to the ELD/ELA standards
b. The District exceeded all Title III AMAO targets: CELDT test results: AMAO 1 - 66.9%, AMAO 2 <5 years - 33.8%, AMAO 2 >5 years - 67.9%

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	ACTUAL
Actions/Services	2.1 Offer Professional Development • Offer Staff Development, Trainers and Materials - focus on core subject matter standards such as Math, ELA/ELD and NGSS • Offer technology training as requested by teachers to support the implementation of CCSS (6-8) • Continue to provide training on instructional learning strategies as requested by teachers to support the implementation of CCSS (6-8) • Principals provide instructional support and guidance	2.1 Offered Professional Development • Offered 3 days NGSS On-Site Training for middle school Science Teachers. We brought in Yamileth Shimojyo from LOGOS Educational Systems to assist us in the implementation of NGSS in grades 6-8. • Offered 1 day various technology training sessions for middle school teachers. Topics/areas were prioritized by teachers to meet their needs and support the implementation of CCSS. • Offered 2 days ELA/ELD Pilot Materials training to teachers in grades K-8. Focus was on standards aligned materials, rigor and meeting the expectations of the standards. • Continued to provide training on instructional learning strategies as requested by teachers to support the implementation of CCSS (6-8). This training was provided by Kagan. • Principals provided instructional support and guidance to staff based off of need and observation of classroom instruction.
Expenditures	BUDGETED 1100: Certificated Teacher Salaries Title II $27,403 3000: Employee Benefits Title II $4,590 5200: Travel & Conference Title II $19,600	ESTIMATED ACTUAL 1100: Certificated Teacher Salaries Title II $41,371.83 3000: Employee Benefits Title II $6,912.39 5200: Travel & Conference Title II $33,820.31 5800: Other Services & Operating Expenditures Title II $18,071.52

Action 2

	PLANNED	ACTUAL
Actions/Services	2.2 Purchase Common Core Supplemental Materials as needed to support instruction	2.2 Common Core Supplemental Materials to support instruction • Supplemental Materials were not needed due to Math Adoption Purchase and Pilot of ELA Materials
Expenditures	BUDGETED 4300: Materials & Supplies Lottery $10,000	ESTIMATED ACTUAL No additional cost

Action 3

	PLANNED	ACTUAL
Actions/Services	2.3 Finalize District Writing Prompts and/or Rubrics	2.3 Finalized District Writing Prompts • Changes to the prompts and/or rubrics may be necessary in the future due to new ELA/ELD Materials Adoption.
Expenditures	BUDGETED 1100: Certificated Teacher Salaries Base $2,500 3000: Employee Benefits Base $419	ESTIMATED ACTUAL No additional cost

Action 4

	PLANNED	ACTUAL
Actions/Services	2.4 Pilot and Purchase ELA/ELD Instructional Materials	2.4 Piloted and purchased California Standards aligned ELA/ELD instructional materials. Teachers had the opportunity to pilot and preview materials before voting for a publisher. The selected materials are: K-5: Houghton Mifflin Harcourt Journeys 6-8: Houghton Mifflin Harcourt Collections
Expenditures	BUDGETED 4100: Textbooks Base $1,000,000	ESTIMATED ACTUAL 4100: Textbooks Base $339,223 4100: Textbooks Lottery $175,840

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and Services for this goal were fully implemented as planned. We were able to offer professional development based on teacher survey results along with sending numerous teachers to conferences and workshops focused on State Standards. District writing prompts were finalized for grades K-8. English Language Arts/ELD instructional materials were piloted, adopted and purchased this year. Implementation of the new ELA/ELD program will occur during the 2017-18 school year. It was not necessary to purchase common core supplemental materials.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Professional Development is essential for change to occur at the classroom level. We continue to provide training and opportunities for our teachers to participate in outside professional learning opportunities to broaden their perspective and allow them the time to network with other professionals. We were able to offer training focused on ELA/ELD, Math and NGSS Standards, as well as the new History-Social Science Framework. Finalizing the writing prompts allowed teachers to have input to design better prompts that more fully address the genre of writing being measured at each grade level. Piloting new ELA/ELD materials allowed our students and teachers to have standards-aligned materials a full year prior to the actual adoption. This also allowed teachers to make the best decision in voting for a program that best meets the needs of the students in MVSD.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The District was able to send teachers out for additional trainings throughout the year focused on various content areas, which increased the amount spent on salary and benefits for professional development. Supplemental materials were not necessary and not purchased this year. No additional hours were required to complete the District Writing Prompts. Additionally, the ELA/ELD textbook adoption came in significantly less than projected.
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.	Due to the increase of lab supplies and materials needed to support NGSS implementation, an allocation will be provided for grades 6-8 in 2017-18. Beginning with the 2018-19 school year, allocations will be provided to all school sites to provide lab supplies and materials to support NGSS implementation. During the 2017-18 school year, the district will begin to create ELA/ELD Pacing Guides to support planning instruction and equity. It is anticipated that this project will take two full years to complete. Finalizing District Writing Prompts and pilot and purchase ELA/ELD Instructional Materials were completed during the 2016-17 school year. These actions and services will not be included in the 2017-18 LCAP. Common Core Supplemental Materials will now be identified as Core and/or Supplemental Materials aligned to state standards. Based on various stakeholder feedback, we are consolidating our goals from 8 to 4. This is a realignment of all actions and services into a more streamlined format. The impact is to improve stakeholder communication and understanding of the district's priorities. Goals 2, 3, 5, 6, and 7 will be consolidated into one goal and all remaining goals will be renumbered in 2017-18. Metrics and state priorities will be consolidated accordingly. The metric of CAASPP/SBAC will now be shortened to just CAASPP to accurately reflect the name of the state assessment system, and metrics will be aligned to the reporting and expectations of the California School Dashboard.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

3. Provide adequate levels of technology to support the instructional program

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Annual Technology Reporting (replaced California Basic Educational Data System [CBEDS] reporting) for each site will demonstrate maintenance of or an increase in the number of computers (less than four years old) used for instructionally related purposes. This takes into consideration aging computers which are no longer included in the count.
2. The Technology Coordinator will regularly assess the available bandwidth and speed using software and other available means to insure reliable access for all staff and students.
3. Staff feedback

ACTUAL

1. Annual Technology Reporting (replaced California Basic Educational Data System [CBEDS] reporting) for each site demonstrated an increase in the number of computers (less than four years old) used for instructionally-related purposes. In 2015-16, we had 1149 instructional devices (less than four years old). In 2016-17, we had 1290 instructional devices (less than four years old). The total number of instructional devices (regardless of age, but still in use) at the end of 2015-16 was 1412. The total number of instructional devices (regardless of age, but still in use) at the end of 2016-17 was 1701.
2. The Technology Coordinator regularly assessed the available bandwidth and speed using software and other available means to insure reliable access for all staff and students.
3. Staff feedback indicated an improvement, but still a continuing need for this goal.

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED	ACTUAL

	3.1 Maintain and/or increase the number of and access to technological devices • Purchase additional technological devices for student use • Purchase additional technological devices for teacher instructional use • Provide appropriate assistive technology for student access as needed • Continue Technology Specialist to meet technology needs in the classrooms and support instructional devices	3.1 Maintained and/or increased the number of and access to technological devices • Purchased 258 additional technological devices for student use • Purchased 4 additional technological devices for teacher instructional use • Purchased 39 auxillary devices for instructional use • Provided appropriate assistive technology for student access as needed • Continued Technology Specialist to meet technology needs in the classrooms and support instructional devices
Expenditures	BUDGETED 2200: Classified Support Staff Salaries Supplemental and Concentration $47,502 3000: Employee Benefits Supplemental and Concentration $20,223 4300: Materials & Supplies Supplemental and Concentration $50,000	ESTIMATED ACTUAL 2200: Classified Support Staff Salaries Supplemental and Concentration $45,938.13 3000: Employee Benefits Supplemental and Concentration $20,643.67 4300: Materials & Supplies Supplemental and Concentration $78,340.88 4400: Non-Capitalized Equipment Supplemental and Concentration $12,769.41 5800: Other Services & Operating Expenditures Supplemental and Concentration $498.93

Action 2

Actions/Services	PLANNED 3.2 Monitor internet speed and access • Improve Network Infrastructure	ACTUAL 3.2 Monitored internet speed and access • Improved Network Infrastructure by rewiring all of the school sites and the district office to improve network speed, reliably and create room for future expansion.
Expenditures	BUDGETED 4400: Non-Capitalized Equipment Base $72,000	ESTIMATED ACTUAL 4300: Materials & Supplies Base $23,223.07 4400: Non-Capitalized Equipment Base $45,346.41

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and Services for this goal were fully implemented as planned. We were able to increase the number of technological devices available to students for instructional use and move closer to our technology implementation plan. Additional devices and technology supports were also purchased for teachers to use in the delivery of instruction. Assistive technology continued to be made available to those in need, as determined through the IEP process. The Technology Specialist position was continued as the demand has increased with an increase in the amount of technology devices being utilized daily. Internet speed and access continue to be monitored regularly. We have just recently completed updating our network infrastructure district-wide to increase internet speed.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Providing adequate levels of technology to support instruction is essential to preparing our students to be successful and competitive in the global economy. The District continued to move in the direction of fully implementing our technology implementation plan to put technology into student hands and provide teachers with the technological tools they need for instruction. The Technology Specialist position allowed us to keep technology up and running for both teachers and students. Assistive technology was essential for students in need to access core instruction. Internet speed and access allowed students and staff to access information and material in a timely manner. This reduced frustration with technology when it didn't work the way it should, or when the user was unsure of how to resolve a problem. Both of these can cause some to abandon technology, which is not an option. The network upgrade has increased speed and accessibility for all.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Sites chose to use a majority of their site allocations (Goal 5.10) on technological devices, which increased the amount of devices the District purchased in total by approximately $40,000.
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.	In future years, we are changing our measurable outcome #1 to include all technological devices currently used for instructional purposes. This change is being made to accurately report actual student-device ratios. We completed a major network upgrade during the 2016-17 school year. We will continue to monitor network speed and reliability. If necessary, adjustments will be made to network infrastructure. Based on various stakeholder feedback, we are consolidating our goals from 8 to 4. This is a realignment of all actions and services into a more streamlined format. The impact is to improve stakeholder communication and understanding of the district's priorities. Goals 2, 3, 5, 6, and 7 will be consolidated into one goal and all remaining goals will be renumbered in 2017-18. Metrics and state priorities will be consolidated accordingly. The metric of CAASPP/SBAC will now be shortened to just CAASPP to accurately reflect the name of the state assessment system, and metrics will be aligned to the reporting and expectations of the California School Dashboard.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4	4. Deliver increased access to after school academic and extra-curricular activities

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1.School attendance rate - The district goal is a minimum of 96.0%
2.Chronic absenteeism rate - The district will maintain a chronic absenteeism rate below 1%
3.Middle school dropout rate - The district will maintain a middle school dropout rate at or below 1%
4.High school graduation rates (does not apply)
5.District Indicators
a.Stakeholder feedback
b.Maintain or increase the number of extra-curricular events and programs

ACTUAL

1. School attendance rate - The district met its goal with an attendance rate of 96.05% (April 2017)
2. Chronic absenteeism rate - The district did not meet its goal of 1% with a chronic absenteeism rate of 5.39% (2015-16) Chronic absenteeism is any student who has missed 10% of the year or more, regardless if the absence is excused or unexcused.
3. Middle school dropout rate - The district met its goal with a middle school dropout rate of 0% (2015-16)
4. High school graduation rates (does not apply)
5. District Indicators
a. Stakeholder feedback - Was positive regarding increased access to after-school academic and extra-curricular activities
b. The number of extra-curricular events and programs were maintained or increased at all school sites

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	ACTUAL
Actions/Services	4.1 WESELPA Arts and Writing Contest (SPED) • All Special Education students will be offered the opportunity to participate in the WESELPA Arts & Writing Contest	4.1 WESELPA Arts and Writing Contest (SPED) • All Special Education students were offered the opportunity to participate in the WESELPA Arts & Writing Contest
Expenditures	BUDGETED No additional cost	ESTIMATED ACTUAL No additional cost

Action 2

	PLANNED	ACTUAL
Actions/Services	4.2 Offer Student Council/After School Clubs - Subject to student interest and staffing • Elementary Student Council • Bible Club • Students Run Los Angeles (SRLA) • Band Club • STEM Club • Spanish Club • Girl Talk	4.2 Offered Student Council and various After School Clubs - based on student interest and staffing. The following is a list of clubs and activities that were actually offered: • Elementary Student Council • Bible Club • Students Run Los Angeles (SRLA) • Video Gamers Club • Readers Club • Spanish Club • Girl Talk • Drama Club
Expenditures	BUDGETED Site fundraising	ESTIMATED ACTUAL Site fundraising

Action 3

	PLANNED	ACTUAL
Actions/Services	4.3 Offer After School ELA Intervention Grades 2-5	4.3 Offered After School ELA Intervention Grades 2-5 Number of sessions offered: • Mountain View Elementary: Session #1 - 2 • Ranch View Elementary: Session #1 - 3; Session #2 - 1

Expenditures	BUDGETED 1100: Certificated Teacher Salaries Supplemental and Concentration $45,117 3000: Employee Benefits Supplemental and Concentration $7,560	ESTIMATED ACTUAL 1100: Certificated Teacher Salaries Supplemental and Concentration $8,563.17 3000: Employee Benefits Supplemental and Concentration $1,427.46

Action 4

Actions/Services	PLANNED 4.4 Offer Homework Clubs as additional academic support	ACTUAL 4.4 Offered Homework Clubs as additional academic support at all school sites Number of sessions offered: • Creek View Elementary: Session #1 - 1; Session #2 - 1 • Mountain View Elementary: Session #1 - 2; Session #2 - 2 • Ranch View Elementary: Session #1 - 2; Session #2 - 3 • Grace Yokley Middle: Open to all students 3 days per week,15 weeks per semester
Expenditures	BUDGETED 1100: Certificated Teacher Salaries Supplemental and Concentration $10,940 3000: Employee Benefits Supplemental and Concentration $1,832	ESTIMATED ACTUAL 1100: Certificated Teacher Salaries Supplemental and Concentration $24,445.17 3000: Employee Benefits Supplemental and Concentration $4,078.54

Action 5

Actions/Services	PLANNED 4.5 Provide Visual, Applied, Performing Arts Program • Continue Integrated Arts Program in grades TK-5. Students will have the opportunity every third year to participate in a performing arts program that integrates the areas of the Arts with core content curriculum • Purchase Integrated Arts Program materials • Purchase Art & Music Program Instructional materials (grades 6-8) • Provide (1) Elementary District Music/Movement Teacher • Purchase Music Program (TK-5) Instructional materials • Provide (4) Art & Music Teachers (6-8)	ACTUAL 4.5 Provided Visual, Applied, Performing Arts Program • Continued Integrated Arts Program in grades TK-5. Students have the opportunity every third year to participate in a performing arts program that integrates the areas of the Arts with core content curriculum. During the 2016-17 school year, all students in grades TK, Second and Fifth participated. • Purchased Integrated Arts Program materials • Art & Music Program Instructional materials (grades 6-8) were provided • Provided (1) Elementary District Music/Movement Teacher • Purchased Music Program (TK-5) Instructional materials and supplies

		• Provided (5) Applied Arts, Art & Music Teachers (6-8) • Provided (1) Computer Science Arts Teacher (6-8)
Expenditures	BUDGETED 1100: Certificated Teacher Salaries Supplemental and Concentration $431,526 3000: Employee Benefits Supplemental and Concentration $115,781 4300: Materials & Supplies Supplemental and Concentration $13,250	ESTIMATED ACTUAL 1100: Certificated Teacher Salaries Supplemental and Concentration $542,825.03 3000: Employee Benefits Supplemental and Concentration $137,858.35 4300: Materials & Supplies Supplemental and Concentration $13,067.07

Action 6

Actions/Services	PLANNED 4.6 Offer an After School Sports Program (6-8) • Provide coaches • Provide supplies • Provide transportation	ACTUAL 4.6 Offered an After School Sports Program for all students (6-8) including basketball, football, volleyball track and cross country. Students were able to compete against teams from local schools. • Provided coaches • Provided supplies • Provided transportation
Expenditures	BUDGETED Funding 1900: Other Certificated Salaries Supplemental and Concentration $17,800 2900: Other Classified Salaries Supplemental and Concentration 4,800 3000: Employee Benefits Supplemental and Concentration $4,146 4300: Materials & Supplies Supplemental and Concentration 1,650 5800: Other Services & Operating Expenditures Supplemental and Concentration 5,000	ESTIMATED ACTUAL 1900: Other Certificated Salaries Supplemental and Concentration $13,700 2900: Other Classified Salaries Supplemental and Concentration $9,600 3000: Employee Benefits Supplemental and Concentration $3,050.22 4300: Materials & Supplies Supplemental and Concentration $1,650 5800: Other Services & Operating Expenditures Supplemental and Concentration $4,582.11

Action 7

Actions/Services	PLANNED 4.7 Offer a summer school program to increase student instructional time • Hire Summer School principal, teachers and staff • Purchase Instructional Materials	ACTUAL 4.7 Offered a "jump start" summer school program to increase student instructional time and to get a jump on the upcoming school year. • Hired summer school principal, teachers and staff • Purchased instructional materials • Offered for students entering grades 2-8

		• 10-day program held at Ranch View Elementary (grades 2-5) and Grace Yokley Middle (6-8) for 3:50 hours per day to get students prepared for the new year
Expenditures	BUDGETED 1100: Certificated Teacher Salaries Supplemental and Concentration $32,511 1300: Certificated Supervisor/Admin Salaries Supplemental and Concentration $5,053 2100: Classified Paraeducator Salaries Supplemental and Concentration $2,166 2200: Classified Support Staff Salaries Supplemental and Concentration $2,070 2400: Classified Clerical/Office Salaries Supplemental and Concentration $1,846 3000: Employee Benefits Supplemental and Concentration $7,765 4300: Materials & Supplies Supplemental and Concentration $2,564 4700: Food Purchases for Food Service Supplemental and Concentration $4,200 5900: Communications Supplemental and Concentration $100	ESTIMATED ACTUAL 1100: Certificated Teacher Salaries Supplemental and Concentration $32,509.94 1300: Certificated Supervisor/Admin Salaries Supplemental and Concentration $5,052.30 2100: Classified Paraeducator Salaries Supplemental and Concentration $2,163.60 2200: Classified Support Staff Salaries Supplemental and Concentration $2,457.59 2400: Classified Clerical/Office Salaries Supplemental and Concentration $1,738.99 3000: Employee Benefits Supplemental and Concentration $7,010.76 4300: Materials & Supplies Supplemental and Concentration $1,302.45 4700: Food Purchases for Food Service Supplemental and Concentration $1,957 5800: Other Services & Operating Expenditures Supplemental and Concentration $258.60 5900: Communications Supplemental and Concentration $0
Action 8		
Actions/Services	PLANNED 4.8 Offer an Academic Saturday School • One year pilot program • Provide instructional materials	ACTUAL 4.8 Offered an Academic Saturday School • Offered various Saturday School enrichment offerings such as Engineering Bridge Building, Music Composition and the evolutionary development of Pokemon creatures. • Provided instructional materials and supplies to support these offerings
Expenditures	BUDGETED 1100: Certificated Teacher Salaries Supplemental and Concentration $8,203 3000: Employee Benefits Supplemental and Concentration $1,374 4300: Materials & Supplies Supplemental and Concentration $2,500	ESTIMATED ACTUAL 1100: Certificated Teacher Salaries Supplemental and Concentration $1,314.32 3000: Employee Benefits Supplemental and Concentration $219.86 4300: Materials & Supplies Supplemental and Concentration $247.93

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and Services for this goal were fully implemented. All special education students were offered the opportunity to participate in the WESELPA Arts and Writing Contest. Various after school clubs and student councils were offered based on student interest and staffing. After school ELA Intervention was also offered in grades 2-5 throughout the district as staffing was available. After school Homework Club was offered to students in grades 2-5, while a "drop-in" model of Homework Club was open to all students at middle school level. The District provided a a Visual, Applied and Performing Arts Program for all students in grades TK-8. At the middle school level, the District offered an after school competitive sports program and piloted a Saturday Enrichment Academy to provide additional enrichment opportunities for students outside of the school day. The District offered a "jump start" summer school program prior to the start of the school year for students entering grades 2-8.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The purpose of this goal is to support all learners, but to especially provide support and engagement opportunities for our low income, foster youth and English learners. The feedback we have received from students, staff, parents and stakeholders has been extremely positive in this area. All of these activities are intended to provide additional supports, broaden the interest of students, and engage them into the curriculum and school culture. We have found these activities to be very effective at reaching and engaging students.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	At the elementary sites both ELA Intervention and Homework Club sections were not staffed completely resulting in actual salary and benefits less than budgeted. The middle school was able to add an additional applied arts elective and teacher, resulting in higher salaries and benefits. Academic Saturday School did not start running until the 2nd semester, which accounts for the actuals coming in lower than expected.
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.	Saturday Enrichment Academy will continue in 2017-18 due to the positive feedback from staff, parents and students. Since many of our fifth graders find the transition to middle school challenging, Jump Start Summer School will focus on grade 6 only at middle school. By not offering Jump Start to students in grades 7 and 8, we will have more openings for sixth grade students to participate. Due to a lack of staffing and the desirability and interest of Homework Club over ELA Intervention, we will be restructuring after school Intervention offerings to include one math intervention class at each grade 2-5 and one homework club class in each grade 2-5. ELA Intervention is now being offered during the school day through the Discovery Center for students in grades 1-5. Based on various stakeholder feedback, we are consolidating our goals from 8 to 4. This is a realignment of all actions and services into a more streamlined format. The impact is to improve stakeholder communication and understanding of the district's priorities. Goals 2, 3, 5, 6, and 7 will be consolidated into one goal and all remaining goals will be renumbered in 2017-18. This goal will be Goal #3 in the LCAP. Action and Service 4.5 will be moved into the new Goal #2 beginning in 2017-18.

Also, the metric of CAASPP/SBAC will now be shortened to just CAASPP to accurately reflect the name of the state assessment system, and metrics will be aligned to the reporting and expectations of the California School Dashboard.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5	5. Improve the level of academic support students receive at school

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1.Course access - 100% of students have access and are enrolled in all required areas of study
2. Physical Fitness Test - 68% of all 5th graders will score in the Healthy Fitness Zone in a minimum of 5 or 6 tested areas
3. Physical Fitness Test - 75% of all 7th graders will score in the Healthy Fitness Zone in a minimum of 5 or 6 tested areas
4. District Indicators
a. Teacher and administrator input will be sought regarding the benefit of new positions
b. The results of the survey will indicate an improved level of academic support
c. Stakeholder feedback
d. Evaluate the benefit of offering additional course electives

ACTUAL

1. Course access (2016-17) - 100% of students had access and were enrolled in all required areas of study
2. Physical Fitness Test (2015-16)- 61% of all 5th graders scored in the Healthy Fitness Zone in a minimum of 5 or 6 tested areas. Our goal was 68%.
3. Physical Fitness Test (2015-16) - 72% of all 7th graders scored in the Healthy Fitness Zone in a minimum of 5 or 6 tested areas. Our goal was 75%.
4. District Indicators (2016-17)
a. Teacher and administrator input was sought regarding the benefit of new positions
b. The results of the survey indicated an improved level of academic support
c. Stakeholder feedback continues to place priority on the need for additional academic support for students
d. Evaluated the benefit of offering additional course electives - We are seeing improvements in student achievement and behavior.

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	ACTUAL
Actions/Services	5.1 Provide Appropriate Class Sizes • Work collaboratively with all stakeholder groups to assess and provide appropriate class sizes to enhance academic achievement	5.1 Provided Appropriate Class Sizes • Provided appropriate class sizes in collaboration with collective bargaining units.
Expenditures	BUDGETED Fiscal impact unknown	ESTIMATED ACTUAL Fiscal impact unknown

Action 2

	PLANNED	ACTUAL
Actions/Services	5.2 Provide a Counselor at Middle School Level to monitor academic achievement and provide needed support	5.2 Provided a Counselor at Middle School Level to monitor academic achievement and provide needed support to all students, but especially our English learners, low-income and foster youth.
Expenditures	BUDGETED 1200: Certificated Pupil Support Salaries Supplemental and Concentration $98,673 3000: Employee Benefits Supplemental and Concentration $25,228	ESTIMATED ACTUAL 1200: Certificated Pupil Support Salaries Supplemental and Concentration $101,633 3000: Employee Benefits Supplemental and Concentration $26,523.53

Action 3

	PLANNED	ACTUAL
Actions/Services	5.3 Provide one (1) Intervention Teacher for Grades 6-8 to target students in need • One year pilot program • Purchase materials	5.3 Provided one (1) Intervention Teacher for Grades 6-8 to target students in need • 1st semester - the program focused on both ELA and Math; 2nd semester - the focus was on Math only • Purchased materials
Expenditures	BUDGETED 1100: Certificated Teacher Salaries Supplemental and Concentration $68,795 3000: Employee Benefits Supplemental and Concentration $20,223	ESTIMATED ACTUAL 1100: Certificated Teacher Salaries Supplemental and Concentration $95,585 3000: Employee Benefits Supplemental and Concentration $25,510.49

	4300: Materials & Supplies Supplemental and Concentration $3,000	4300: Materials & Supplies Supplemental and Concentration $0

Action 4

	PLANNED	ACTUAL
Actions/Services	5.4 Provide Instructional Aides to provide additional support to students in need	5.4 Provided Instructional Aides to provide additional support to students in need • Feedback from stakeholders supported the need for Instructional Aides to support instruction
Expenditures	BUDGETED 2100: Classified Paraeducator Salaries Supplemental and Concentration $132,398 3000: Employee Benefits Supplemental and Concentration $25,621	ESTIMATED ACTUAL 2100: Classified Paraeducator Salaries Supplemental and Concentration $143,618.43 3000: Employee Benefits Supplemental and Concentration $19,486.48

Action 5

	PLANNED	ACTUAL
Actions/Services	5.5 Offer Instructional Software Programs to support student outcomes • Accelerated Reader • Accelerated Math • Math Facts in a Flash • English in a Flash • STAR Math • STAR Reading • STAR Early Literacy • Zingy Science • Brain Pop	5.5 Offered the following Instructional Software Programs to support student outcomes: • Accelerated Reader • Accelerated Math • Math Facts in a Flash • English in a Flash • STAR Math • STAR Reading • STAR Early Literacy • Zingy Science • Brain Pop • Staff, parents and students appreciated the district providing a variety of supplemental programs to enrich the core curriculum
Expenditures	BUDGETED 5800: Other Services & Operating Expenditures Lottery $60,000	ESTIMATED ACTUAL 5800: Other Services & Operating Expenditures Lottery $52,221.46

Action 6

	PLANNED	ACTUAL
Actions/Services		

	5.6 Provide one Teacher on Special Assignment (TOSA) and an Instructional Aide at each elementary site to offer remediation and/or enrichment to students as well as professional development and support for teachers	5.6 Provided one Teacher on Special Assignment (TOSA) and an Instructional Aide at each elementary site to offer remediation and/or enrichment to students as well as professional development and support for teachers • Provided a total of 3 Teachers on Special Assignment (TOSA) - one per elementary site • Provided a total of 3 Instructional Aides - one per elementary site • Progress Monitoring data showed significant growth among students participating in the Discovery Center program taught by TOSAs. • Percent of growth made on STAR Reading Scaled Scores (fall to winter) • Creek View Discovery Center Growth: 29% (non-Discovery 12.5%) • Mountain View Discovery Center Growth: 22% (non-Discovery 18%) • Ranch View Discovery Center Growth: 23.5% (non-Discovery 17%) • Stakeholder feedback has been positive regarding the benefits for students
Expenditures	BUDGETED 1100: Certificated Teacher Salaries Supplemental and Concentration $272,176 2100: Classified Paraeducator Salaries Supplemental and Concentration $35,082 3000: Employee Benefits Supplemental and Concentration $74,470	ESTIMATED ACTUAL 1100: Certificated Teacher Salaries Supplemental and Concentration $281,751 2100: Classified Paraeducator Salaries Supplemental and Concentration $34,267.30 3000: Employee Benefits Supplemental and Concentration $78,377.07
Action 7		
Actions/Services	PLANNED 5.7 Implement an Advancement Via Individual Determination (AVID) Program to prepare students for college and other post-secondary opportunities • Membership Fees • Teacher Stipend • Travel, Training and Conference Fees • Curriculum • Miscellaneous Program Costs	ACTUAL 5.7 Implemented an Advancement Via Individual Determination (AVID) Program to prepare students for college and other post-secondary opportunities • Membership Fees • Teacher Stipend • Travel, Training and Conference Fees • Curriculum • Miscellaneous Program Costs

		One course at grade 7 was offered. These students will continue to take AVID next year in 8th grade.
Expenditures	BUDGETED 1100: Certificated Teacher Salaries Supplemental and Concentration $4,500 3000: Employee Benefits Supplemental and Concentration $839 4300: Materials & Supplies Supplemental and Concentration $1,162 5300: Dues & Memberships Supplemental and Concentration $2,325 5800: Other Services & Operating Expenditures Supplemental and Concentration $1,200	ESTIMATED ACTUAL 1100: Certificated Teacher Salaries Supplemental and Concentration $687.85 2900: Other Classified Salaries Supplemental and Concentration $516.04 3000: Employee Benefits Supplemental and Concentration $196.96 4300: Materials & Supplies Supplemental and Concentration $0 5200: Travel & Conference Supplemental and Concentration $400 5300: Dues & Memberships Supplemental and Concentration $0 5800: Other Services & Operating Expenditures Supplemental and Concentration $0

Action 8

Actions/Services	PLANNED 5.8 Implement Professional Learning Communities (PLCs)	ACTUAL 5.8 Implemented Professional Learning Communities (PLCs) at all school sites • Implementation of this program is an ongoing process • This year the focus was on coaching for site principals
Expenditures	BUDGETED 1100: Certificated Teacher Salaries Supplemental and Concentration $25,760 3000: Employee Benefits Supplemental and Concentration $4,315	ESTIMATED ACTUAL 1100: Certificated Teacher Salaries Supplemental and Concentration $20,560 3000: Employee Benefits Supplemental and Concentration $3,443.80 5800: Other Services & Operating Expenditures Supplemental and Concentration $423.50

Action 9

Actions/Services	PLANNED 5.9 Offer course electives which better equip our students for high school level coursework • Spanish 1A and 1B	ACTUAL 5.9 Offered course electives which better equip our students for high school level coursework • Spanish 1A and 1B - offered to students in grades 7 and 8 during the 2016-17 school year • AVID (see Goal 5.7) - offered to students in grade 7 during the 2016-17 school year

	BUDGETED	ESTIMATED ACTUAL
Expenditures	1100: Certificated Teacher Salaries Supplemental and Concentration $40,576 3000: Employee Benefits Supplemental and Concentration $12,326	1100: Certificated Teacher Salaries Supplemental and Concentration $41,792.22 3000: Employee Benefits Supplemental and Concentration $13,270.20

Action **10**

	PLANNED	ACTUAL
Actions/Services	5.10 Provide Discretionary Allocations to sites to allow each school to meet the individual needs of the site and improve the level of academic support students receive at school	5.10 Provided Discretionary Allocations to sites to allow each school to meet the individual needs of the site and improve the level of academic support students receive at school (see Goal 3.1 for technology purchases)
Expenditures	4300: Materials & Supplies Supplemental and Concentration $51,400	4300: Materials & Supplies Supplemental and Concentration $8,211.77 5800: Other Services & Operating Expenditures Supplemental and Concentration $2,786.06

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.	Actions and Services for this goal were fully implemented to improve the level of academic all students receive at school, especially our unduplicated students (low-income, foster youth and English learners). Appropriate class size is negotiated with our collective bargaining unit. District-wide we have been able to offer instructional aides and supplemental software to enhance instruction. We have also implemented Professional Learning Communities (PLCs) and provided schools with discretionary funds to target the needs of their unduplicated students. In grades 1-5, we have offered the Discovery Center Program as a way to provide remediation during the school day. At the middle school level, a counselor has been provided to monitor and support the achievement of all students, but especially our unduplicated students. The District implemented an AVID program during the 2016-17 school year, targeting students who will be the first generation to attend college. The District also implemented a Spanish elective during the 2015-16 school year. This year, we have seventh grade students enrolled in Spanish IA and eighth graders enrolled in Spanish IB. Upon successful completion, these students will be able to transition into Spanish II at the high school level. All of these activities are provided over our base program and improve the level of academic support students receive at school.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	All students were appropriately assigned required courses of study. The growth of students district-wide on CAASPP scores in the area of ELA and math indicate these additional supports are effective and needed. The stakeholder feedback we receive from the community, parents, staff and students has been extremely positive about the additional supports and the proposed supports for 2017-18. These additional supports engage students and build community.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Budgeted costs for the Middle School Intervention teacher were at an average salary, actuals represent the step and column of the person selected for the position. No additional materials were necessary for the Intervention teacher. The AVID program expenses fell between the prior year and the current year, which drastically reduced the actual expenses in the current year. Finally, a majority of the site allocations were spent on technological devices and reported in Goal 3.
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.	In an effort to continue to improve the level of academic support offered to all of our students, the District will be adding the following in 2017-18: • Zero Period PE (7-8) to allow students to take one additional elective • Exploration of College and Career Readiness Activities • Enrichment Mini Grants (TK-5) The Intervention Teacher has been moved to Goal 1 for 2017-18 since that teacher will now wholly focus her efforts on mathematics. The Intervention Teacher will be extended for one more year due to positive feedback and increases in student achievement. Library Services (staffing and materials) is currently being offered to students and staff, but has not been included in the LCAP. We will be adding this into the LCAP for 2017-18 as an academic support. Instructional Aides will now be identified as Para educators to accurately reflect newly negotiated language. Based on various stakeholder feedback, we are consolidating our goals from 8 to 4. This is a realignment of all actions and services into a more streamlined format. The impact is to improve stakeholder communication and understanding of the district's priorities. Goals 2, 3, 5, 6, and 7 will be consolidated into one goal and all remaining goals will be renumbered in 2017-18. Metrics and state priorities will be consolidated accordingly. Also, the metric of CAASPP/SBAC will now be shortened to just CAASPP to accurately reflect the name of the state assessment system, and metrics will be aligned to the reporting and expectations of the California School Dashboard.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6	6. English learners will continue to make progress toward English proficiency

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students will meet/exceed proficiency rates:
1.Standardized Tests
a.CAASPP/SBAC: ELA and Math - Demonstrate consistent growth over prior year
b.CST Science:
Grade 5 - Maintain or show growth over prior year (74%)
Grade 8 - Show consistent growth over prior year (65%)
c.CAPA Science: Not a significant subgroup
2.API - suspended
3.English Learner Proficiency Rate
a.CELDT: Continue to meet state expectation for Title III Accountability AMAO I & II
4.English Learner Reclassification Rate
a.Redesignation rate: Meet a minimum of 3% annually
5.District Indicators
a.Feedback from DELAC and/or ELAC

ACTUAL

1. Standardized Tests (2015-16)
We exceeded proficiency levels from prior year:
a. CAASPP/SBAC: ELA - 49%, Math - 30%
b. CST Science: Grade 5 - 80%
Grade 8 - 68%
c. CAPA Science: Not a significant subgroup
2. API - measure has been eliminated by CDE
3. English Learner Proficiency Rate (2015-16)
We exceeded the state expectation for Title III Accountability:
a. CELDT test results: AMAO 1 - 66.9%, AMAO 2 <5 years - 33.8%, AMAO 2 >5 years - 67.9%.
4. English Learner Reclassification Rate (2015-16)
We exceeded our expectation and the state and county rates:
a. Redesignation rate - 13.2%
5. District Indicators (2016-17)
a. Feedback from DELAC and/or ELAC has been positive regarding English Language Learners progress toward English proficiency and programming.

ACTIONS / SERVICES

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

Action 1		
Actions/Services	PLANNED 6.1 Assure that services and requirements related to English learners are met • Provide one (1) EL Coordinator per school site to ensure students receive required daily ELD minutes, monitor academic achievement of students and administer the required state test to determine eligibility for the EL Program • Provide EL instructional aides to school sites to support the academic program, develop language skills and administer the CELDT • CELDT test students during the summer when possible to limit the amount of time students and examiners are out of the classroom	ACTUAL 6.1 Assured that services and requirements related to English learners were met • Provided one (1) EL Coordinator per school site to ensure students receive required daily ELD minutes, monitor academic achievement of students and administer the required state test to determine eligibility for the EL Program • Provided EL instructional aides to school sites to support the academic program, develop language skills and administer the CELDT • CELDT tested students during the summer when possible to limit the amount of time students and examiners are out of the classroom - Ranch View Elementary and Grace Yokley Middle
Expenditures	BUDGETED 1100: Certificated Teacher Salaries Supplemental and Concentration $16,000 2100: Classified Paraeducator Salaries Supplemental and Concentration $183,448 3000: Employee Benefits Supplemental and Concentration $21,460	ESTIMATED ACTUAL 1100: Certificated Teacher Salaries Supplemental and Concentration $16,000 2100: Classified Paraeducator Salaries Supplemental and Concentration $161,298.21 2400: Classified Clerical/Office Salaries Supplemental and Concentration $13,574.16 3000: Employee Benefits Supplemental and Concentration $20,993.63
Action 2		
Actions/Services	PLANNED 6.2 Provide additional instructional software programs to support language acquisition and proficiency • Renaissance Learning Suite - English in a Flash • Software to address the needs of new-comers	ACTUAL 6.2 Provided additional instructional software programs to support language acquisition and proficiency • Renaissance Learning Suite - English in a Flash • Software to address the needs of new-comers was utilized with chromebooks such as: Google Translate, ESL in the Classroom and Listen & Speak. Additional

		programs will be continue to considered as needed and arise.
Expenditures	BUDGETED 5800: Other Services & Operating Expenditures Lottery $5,000	ESTIMATED ACTUAL No additional cost

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and Services for this goal were fully implemented. In order to ensure our English learners were making progress towards proficiency, the district provided one site EL Coordinator to ensure students received ELD instruction and services as required by Education Code. In addition, coordinators monitored the academic progress of all English learners and re-designated students over the course of the year. Additional software targeting the needs of English learners was provided to students as a tool to increase English proficiency and improve academic success.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions and services provided have led to our English learners making good progress towards proficiency. Our English learners have showed progress in improving their English Language Arts and Math scores. Our students also made annual Title III Accountability requirements demonstrating their English proficiency skills were strong and improving annually. Our re-designation rate was above the state and county averages.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	No material differences from budget to actual. Only item to note is that the EL clerical position was included with instructional aides for budgeted expenses and broken out for actuals.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	At this time, there are no planned revisions to this goal. Our students continue to make proficiency goals and CAASPP scores in both English Language Arts and Math continue to show good growth. Instructional Aides will now be identified as Para educators to accurately reflect newly negotiated language. An EL Clerk will be included in Goal 2 for 2017-18. The clerk is utilized at our middle school to assist the EL Coordinator in monitoring EL student enrollment, placement, assessment needs and to track down missing required demographic data. This position ensures students are placed appropriately and EL program and compliance requirements are met. This clerk exclusively services EL students.

Based on various stakeholder feedback, we are consolidating our goals from 8 to 4. This is a realignment of all actions and services into a more streamlined format. The impact is to improve stakeholder communication and understanding of the district's priorities. Goals 2, 3, 5, 6, and 7 will be consolidated into one goal and all remaining goals will be renumbered in 2017-18. The metric of CAASPP/SBAC will now be shortened to just CAASPP to accurately reflect the name of the state assessment system, and metrics will be aligned to the reporting and expectations of the California School Dashboard. Metrics and state priorities will be consolidated accordingly.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 7	7. Train school teams in the use of Positive Behavioral Intervention and Supports (PBIS)

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1.Efforts to seek parent input
a.District and sites will hold various parent meetings and offer opportunities for involvement
2.Promotion of parental participation
a.Engagement of parents in decision-making and the educational process
3.Student suspension rate - The district goal is less than 3%
4.Student expulsion rate - The district goal is less than 1%
5.District indicators
a.Staff participation in PBIS Training
b.Stakeholder feedback

ACTUAL

1. Efforts to seek parent input
a. District and sites held various parent meetings and offered opportunities for involvement. Parent nights were held which explained the purpose of PBIS and shared strategies for parents to use at home to support the implementation of PBIS.
2. Promotion of parental participation
a. Engagement of parents in decision-making and the educational process - Stakeholders participated in the decision-making process through various advisories such as LCAP Stakeholder/Parent Advisory Committee, School Site Council (SSC), District English Language Advisory Committee (DELAC) and English Language Advisory Committee (ELAC). Parents and community were also included on interview panels of key administrative positions.
3. Student suspension rate - The district met its goal with a rate of 1.77% (2015-16)
4. Student expulsion rate - The district met its goal with a rate of 0% (2015-16)
5. District indicators
a. Staff participation in PBIS Training - All site teams received coaches training, team training and participated in the Leadership Institute and site collaborations.

	b. Stakeholder feedback has been positive regarding the continuing implementation of PBIS. As concerns regarding implementation were brought up, they were addressed.

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	ACTUAL
Actions/Services	7.1 Continue implementation of PBIS • Continued implementation of PBIS at all school sites will allow students to access curriculum. The staff will be trained in the use of positive behavioral interventions and will have a variety of strategies to manage behavior. • Provide teacher release time for training • Pay contract costs • Materials • Creek View Elementary / Grace Yokley Middle - Tier 3 • Mountain View Elementary / Ranch View Elementary - Tier 2	7.1 Continued implementation of PBIS • Continued implementation of PBIS at all school sites allowed students to access curriculum. The staff was trained in the use of positive behavioral interventions and have a variety of strategies to manage behavior. • Provided teacher release time for training and conferences • Paid contract costs • Purchased materials • Creek View Elementary / Grace Yokley Middle - Tier 3 • Mountain View Elementary / Ranch View Elementary - Tier 2
Expenditures	BUDGETED 1100: Certificated Teacher Salaries Supplemental and Concentration $10,000 3000: Employee Benefits Supplemental and Concentration $1,675 4300: Materials & Supplies Supplemental and Concentration $4,000 5800: Other Services & Operating Expenditures Supplemental and Concentration $15,000	ESTIMATED ACTUAL 1100: Certificated Teacher Salaries Supplemental and Concentration $4,945 3000: Employee Benefits Supplemental and Concentration $828.29 4300: Materials & Supplies Supplemental and Concentration $332.64 5800: Other Services & Operating Expenditures Supplemental and Concentration $14,484.44

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.	PBIS Implementation is an on-going process. PBIS teams continued to receive training and further implement the strategies of PBIS. Implementation with students has been consistent school-wide and clearly communicated.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We have seen behavioral improvements since implementing PBIS. Students know what is expected of them and worked to meet those expectations. Improvement in behavior resulted in less classroom interruptions which enhanced instruction and access to the curriculum. We have met our goal of less than 1% expulsion rate and 3% suspension rate. The District average in English Language Arts and Mathematics has improved over prior year.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	PBIS did not require as much pull out/substitute coverage during this school year, reducing the total cost of salary and benefits.
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.	There are no changes being made to the actions and services or expected outcomes of this goal at this time. We will continue to implement PBIS district-wide. Based on various stakeholder feedback, we are consolidating our goals from 8 to 4. This is a realignment of all actions and services into a more streamlined format. The impact is to improve stakeholder communication and understanding of the district's priorities. Goals 2, 3, 5, 6, and 7 will be consolidated into one goal and all remaining goals will be renumbered in 2017-18. Metrics and priority areas will be consolidated accordingly. Also, the metric of CAASPP/SBAC will now be shortened to just CAASPP to accurately reflect the name of the state assessment system, and metrics will be aligned to the reporting and expectations of the California School Dashboard.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 8

8. Increase student achievement by providing students with a safe environment staffed with highly qualified, appropriately credentialed teachers in the classroom and effective school/district administrators, who are supported by a strong support staff.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1.Rate of Teacher Misassignment - Goal - no misassignments
2.Williams Compliance
a.Access to Instructional Materials - Goal - 100% access to all students
b.Facilities in good repair - Goal - 100% of schools in good condition
3.District Indicators
a.Stakeholder Survey
b.STAR Reading scores

ACTUAL

1. Rate of Teacher Misassignment - no misassignments
2. Williams Compliance
a. Access to Instructional Materials - 100% access to all students
b. Facilities in good repair - 100% of schools in good condition
3. District Indicators
a. Stakeholder Survey - stakeholders appreciated the facility improvements and held high value on hiring high quality teachers.
b. District Progress Monitoring - STAR Reading Winter Percentile Rank

	Fall	Winter	Growth
• Creek View	44.2	49.3	5.1
• Mountain View	38.4	45.0	6.6
• Ranch View	40.2	46.4	6.2
• Grace Yokley MS	37.9	37.8	-0.1

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	ACTUAL
Actions/Services	8.1 Provide a safe environment for students and staff • Continue to implement the VIPER Program • Complete School Safety improvements • Update Safety/Disaster Plans annually • Provide student supervision • Provide crossing guards • Contract 24/7 Alarm Monitoring at all sites	8.1 Provided a safe environment for students and staff • Continued to implement the VIPER Program (with Ontario PD) • Completed School Safety improvements - secured entrances • Updated Safety/Disaster Plans annually • Provided student supervision before, during and after school • Provided crossing guards • Contracted 24/7 Alarm Monitoring at all sites
Expenditures	BUDGETED 5800: Other Services & Operating Expenditures Base $32,500	ESTIMATED ACTUAL 5800: Other Services & Operating Expenditures Base $35,278.67

Action 2

	PLANNED	ACTUAL
Actions/Services	8.2 Routine maintenance projects	8.2 Completed various routine maintenance projects such as: • Air Conditioning/HVAC Needs at all Sites • Time/Alarm • Elevator Monitoring, Repair and Certification • Fire Monitoring and Repair • Landscape/Xeriscape including Plant Touch Ups, Tree Trims etc • Termites/Ants/Gopher Pest Maintenance • Service Appliances in Home Economics Room • Xeriscaping/Landscape - Creek View School • Exit Signs/Fire Evacuation Illuminated Signs - Ranch View School
Expenditures	BUDGETED 5600: Rentals, Leases & Repairs Other $100,000	ESTIMATED ACTUAL 5600: Rentals, Leases & Repairs RRMA – Restricted Maintenance Account $207,507.20

Action 3

	PLANNED	ACTUAL
Actions/Services	8.3 Deferred maintenance projects	8.3 Completed various deferred maintenance projects such as:

		•Security/Office Updates - Creek View School • Security/MPR Updates - Creek View School • Asphalt Reseal/Slurry - Creek View School • New Carpet - Creek View School • Ceiling Tiles - Creek View School • Exterior Painting of Doors - Creek View School • Interior Painting of Main Office - Creek View School • Security/Office Updates - Mountain View School • Painting Updates - Mountain View School • Electrical Upgrades - Mountain View School • New Carpet in Library, Staff Work Room - Ranch View School • Asphalt Reseal/Slurry - Ranch View School • Flooring Boy's Restrooms - Ranch View School • Security Camera -Ranch View School • Paint Barn - GYS • Paint Exterior of Building - GYS • Re-carpet Room 23 - GYS • Asphalt Reseal/Slurry - GYS • Painting Exterior Doors - GYS
Expenditures	BUDGETED 6200: Buildings & Building Improvements Other $80,000	ESTIMATED ACTUAL 6200: Buildings & Building Improvements RRMA – Restricted Maintenance Account $292,934.60

Action 4

Actions/Services	PLANNED 8.4 Provide staff development opportunities aligned to LCAP goals, which address the needs of low-income, foster youth and English learners	ACTUAL 8.4 Provided staff development opportunities aligned to LCAP goals, which addressed the needs of low-income, foster youth and English learners such as: • Total of four (4) hours of staff development for Special Education Instructional Aides regarding a specific student, per IEP.
Expenditures	BUDGETED 5200: Travel & Conference Lottery $5,000	ESTIMATED ACTUAL No additional cost

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.	In order to support student achievement, the District provided students with a safe and quality learning environment staffed with appropriately credentialed teachers, effective administrators and support staff. All of our teachers were appropriately credentialed for their assignments.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	All teachers were appropriately assigned, which ensured students were receiving instruction from qualified staff. Students also had the core instructional materials they need, as indicated by Williams reporting. Students were afforded a safe and clean learning environment. All of these contributed to students' academic growth as indicated by a comparison of our STAR Reading percentile ranks from fall to winter.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The increase effective January 1, 2017 tot he State minimum wage impacted the actual cost of crossing guards. During the current school year, a number of additional routine and deferred maintenance projects were completed, resulting in much higher actual costs compared to the budget. Additional hours for staff development were not necessary in the current year.
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.	For the 2017-18 school year, we will be adding a BTSA program to support a significant increase in the number of teachers who are anticipated to need BTSA. Due to our current need to contract school psychology services, we will be hiring an additional school psychologist for the 2017-18 school year. Based on various stakeholder feedback, we are consolidating our goals from 8 to 4. This is a realignment of all actions and services into a more streamlined format. The impact is to improve stakeholder communication and understanding of the district's priorities. Goals 2, 3, 5, 6, and 7 will be consolidated into one goal and all remaining goals will be renumbered in 2017-18. Metrics and priority areas will be consolidated accordingly. Also, the metric of CAASPP/SBAC will now be shortened to just CAASPP to accurately reflect the name of the state assessment system, and metrics will be aligned to the reporting and expectations of the California School Dashboard.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

LCFF/LCAP General Information Meeting - Parents and Community
Date held: **October 17, 2016 8:30 a.m. and 5:00 p.m.**
Invitations sent via written and automated messaging to all parents. Provided an overview of the accountability process of LCAP and updates to the 2016-17 goals and activities. An open forum question and answer session followed by a stakeholder activity to provide specific feedback on each LCAP goal.Groups represented included: district administrators, principals, teachers, parents (including those of low-income, English learners and foster youth), members of the Board of Trustees, bargaining units, and certificated and classified employees.

LCFF/LCAP Presentation to the Board of Trustees and Stakeholders
Date held: **October 17, 2016**
Provided an overview of the LCAP and data collected to drive the direction of future years.

DELAC Meetings
Date held: **April 13, 2017**
The implications of LCFF and LCAP were presented and discussed. Parents were informed of how English learners generate additional funding and how funding will be used to support students in the pursuit of English language acquisition. Ideas were shared and discussed as to how to best serve the needs of English learners.
Date held: **May 30, 2017**
A complete preliminary draft was shared and discussed with attendees. Input from participants was solicited, and no formal comments were provided. Attendees were notified of the date and location of the public hearing.

LCAP Stakeholder/Parent Advisory Committee
Date held: **October 19, 2016**
Invitations were sent via email and written notice to all committee members. Provided an overview of the LCAP and updates for the 2017-18 through 2019-20 goals and activities.
Date held: **December 14, 2016**
Invitations were sent via email and written notice to all committee members. Survey results were shared with the committee members and accountability rubrics were presented.

Date held: **February 22, 2017**
Invitations were sent via email and written notice to all committee members. The new LCAP template was presented along with the district's planning chart. New additions and changes to the LCAP were discussed and agreed upon. Samples of California's new Accountability Dashboard were presented.
Date held: **April 24, 2017**
Invitations were sent via email and written notice to all committee members. A finalized draft of the Annual Update was shared and discussed with attendees. Input from participants was solicited and no formal comments were provided.
Date held: **May 30, 2017**
Invitations were sent via email and written notice to all committee members. A complete preliminary draft was shared and discussed with participants. Input from participants was solicited and no formal comments were provided. Attendees were notified of the date and location of the public hearing.

LCFF/LCAP Stakeholder Survey - Community, Parents, Staff and Students
Dates available: **November 7-18, 2016**
An electronic survey was available for community members, parents, staff and students to participate in to provide input on the direction and goals for the 2017-18 school year.

District Assessment and Accountability Presentation to the Board of Trustees
Date held: **November 16, 2016**
A detailed accountability presentation was made to the Board of Trustees. Data was shared from various state assessments including CAASPP, Physical Fitness and CELDT.

LCFF/LCAP Updates to the Board of Trustees
Dates held: **February 13, 2017, March 13, 2017, April 10, 2017, May 8, 2017**
Updates were presented to the Board of Trustees on the progress of the next LCAP and progress monitoring for the current year.

MVSD Board of Trustees - LCAP Public Hearing
Date held: **June 5, 2017 7:00 PM**
Mountain View School District Office
2585 S. Archibald Ave.
Ontario, CA 91761
Notification posted 5/9/17 at all school locations and district office.

MVSD Board of Trustees - LCAP Submitted for Approval
Date held: **June 12, 2017 7:00 PM**
Mountain View School District Office

2585 S. Archibald Ave.
Ontario, CA 91761
Invitations were issued in a variety of communication strategies for all meetings, including translated information on the district website, fliers/posters, automated phone calls, direct appeal by principals in person and by phone calls, through teachers and pupils.

Annual Update

LCFF/LCAP General Information Meeting - Parents and Community
Date held: **October 17, 2016 8:30 a.m. and 5:00 p.m.**
Invitations sent via written and automated messaging to all parents. Provided an overview of the accountability process of LCAP and updates to the 2016-17 goals and activities. An open forum question and answer session followed by a stakeholder activity to provide specific feedback on each LCAP goal.Groups represented included: district administrators, principals, teachers, parents (including those of unduplicated students), members of the Board of Trustees, certificated and classified employees.

LCFF/LCAP Presentation to the Board of Trustees and Stakeholders
Date held: **October 17, 2016**
Provided an overview of the LCAP and data collected to drive the direction of future years.

DELAC Meetings
Date held: **April 13, 2017**
The implications of LCFF and LCAP were presented and discussed. Parents were informed of how English learners generate additional funding and how funding will be used to support students in the pursuit of English language acquisition. Ideas were shared and discussed as to how to best serve the needs of English learners.
Date held: **May 30, 2017**
A complete preliminary draft was shared and discussed with attendees. Input from participants was solicited, and no formal comments were provided. Attendees were notified of the date and location of the public hearing.

LCAP Stakeholder/Parent Advisory Committee
Date held: **October 19, 2016**
Invitations were sent via email and written notice to all committee members. Provided an overview of the LCAP and updates for the 2017-18 through 2019-20 goals and activities.
Date held: **December 14, 2016**
Invitations were sent via email and written notice to all committee members. Survey results were shared with the committee members and accountability rubrics were presented.
Date held: **February 22, 2017**
Invitations were sent via email and written notice to all committee members. The new LCAP template was presented along with the

district's planning chart. New additions and changes to the LCAP were discussed and agreed upon. Samples of California's new Accountability Dashboard were presented.
Date held: **April 19, 2017**
Invitations were sent via email and written notice to all committee members. Annual Update was reviewed and discussed.
Date held: **May 30, 2017**
Invitations were sent via email and written notice to all committee members. Annual Update was reviewed and discussed.

District Assessment and Accountability Presentation to the Board of Trustees
Date held: **November 16, 2016**
A detailed accountability presentation was made to the Board of Trustees. Data was shared from various state assessments including CAASPP, Physical Fitness and CELDT.

LCFF/LCAP Updates to the Board of Trustees
Dates held: **February 13, 2017, March 13, 2017, April 10, 2017, May 8, 2017**
Updates were presented to the Board of Trustees on the progress of the next LCAP and progress monitoring (for annual update) for the current year.

MVSD Board of Trustees - LCAP Public Hearing
Date held: **June 5, 2017 7:00 PM**
Mountain View School District Office
2585 S. Archibald Ave.
Ontario, CA 91761
Notification posted 5/9/17 at all school locations and district office.

MVSD Board of Trustees - LCAP Submitted for Approval
Date held: **June 12, 2017 7:00 PM**
Mountain View School District Office
2585 S. Archibald Ave.
Ontario, CA 91761
Invitations were issued in a variety of communication strategies for all meetings, including translated information on the district website, fliers/posters, automated phone calls, direct appeal by principals in person and by phone calls, through teachers and pupils.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Parents and community understood the impact of LCFF and LCAP and provided input as to how they would like to be included in the process as well as their ideas for the use of funds. Monitoring of student progress towards LCAP goals was discussed and reviewed, which allowed parents to be informed decision makers. Input from this meeting and subsequent meetings were used to guide the direction of the district to meet the need of the local community.

The Board of Trustees began the goal setting process for the district to focus the direction of the LCAP. Monitoring of student progress towards LCAP goals was discussed and reviewed, which allowed the Board to make informed decisions.

The DELAC was educated on the LCFF and LCAP to understand the impact and how they were an important stakeholder group. Monitoring of student progress towards LCAP goals was discussed and reviewed, which allowed the DELAC to make informed decisions. The DELAC provided input as to their priorities for the English learner subgroup.

The S/PAC served as the Parent Advisory Group for the LCAP. The committee was made up of parents, teachers, administrators and classified personnel, including representatives for English learners, special education, low-income, and foster youth. Input from the committee was gained and incorporated into the priorities of the LCAP. Data allowed all stakeholders to be informed decision makers.

The results from the various groups helped guide the priorities and direction of the LCAP.

Information from the Assessment and Accountability Presentation allowed the Board of Trustees to be fully informed decision makers.

Data was shared from the eight state priorities. State testing and progress monitoring data were used to determine progress, which guided the direction of the LCAP. The LCAP updates to the Board of Trustees were intended to provide information, gain direction and offer transparency regarding the development of the LCAP. This was an essential part of the process of developing the LCAP.

The Public Hearing was an opportunity for the Board of Trustees to receive community input regarding the LCAP.

Approval allowed for implementation of the LCAP. Informed stakeholder groups provided feedback to develop outcomes, services and actions to support the goals. From there, the district team aligned services and actions to address the needs of all students with additional supports specific to our significant subgroups. Decisions were not made based on any one meeting, but using the totality of stakeholder input over all stakeholder groups. The feedback has been positive regarding goals, actions and services. These were refined based on staff and stakeholder input.

Annual Update

Monitoring of student progress towards the district's LCAP goals was discussed and reviewed with all stakeholder groups: Community, Stakeholder/Parent (LCAP) Advisory Committee, Board of Trustees, District English Language Advisory (DELAC), District Curriculum Council (DCC), cabinet and the district leadership team. Providing data and transparency allowed the aforementioned stakeholder groups to be informed decision makers. Decisions were made based on data, not assumptions. Informed stakeholder groups provided feedback to develop outcomes, services and actions to support the goals. Input was then used to guide the direction of the district to meet the needs of the local community. From there, the district team aligned services and actions to address the needs of all students with additional supports specific to our significant subgroups. The district was responsive to making modifications and changes to meet the needs of the students and local community. Decisions were not made based on any one meeting, but using the totality of stakeholder input over all stakeholder groups. The feedback has been positive regarding goals, actions and services since they have been refined annually based on staff and stakeholder input.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 1

1. Increase student achievement in the area of mathematics

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Based on our metrics, data from the California Schools Dashboard, stakeholder engagement, and the annual update process, our students struggle with the transition from elementary to middle school in the area of mathematics. Attention will be focused on strengthening our mathematics program district-wide as well as supporting students in the transition from fifth to sixth grade.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Pupil Achievement a. CAASPP: Math	**Pupil Achievement** a. CAASPP: Math (Spring 2016) Status - 3.6 points below level 3. We increased 9.2 points. 30% of students met or exceeded (up from 26% prior year)	**Pupil Achievement** a. CAASPP: Math - Demonstrate consistent growth over prior year. Overall, increase by a minimum of 5 points.	**Pupil Achievement** a. CAASPP: Math - Demonstrate consistent growth over prior year. Overall, increase by a minimum of 5 points.	**Pupil Achievement** a. CAASPP: Math - Demonstrate consistent growth over prior year. Overall, increase by a minimum of 5 points.

Other Pupil Outcomes a. District Progress Monitoring: STAR Math	**Other Pupil Outcomes** a. District Progress Monitoring: STAR Math Winter 2016-17 Grades 1-5 Percentile Rank: 59.3 Grades 6-8 Percentile Rank 45.5	**Other Pupil Outcomes** a. District Progress Monitoring: STAR Math - Demonstrate growth from prior year.	**Other Pupil Outcomes** a. District Progress Monitoring: STAR Math - Demonstrate growth from prior year.	**Other Pupil Outcomes** a. District Progress Monitoring: STAR Math - Demonstrate growth from prior year.

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 ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s) ☒ All Schools ☐ Specific Schools: ☐

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged

1.1 Offer After School Math Intervention for Grades 2-5	1.1 Offer After School Math Intervention	1.1 Offer After School Math Intervention

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$46,467	Amount	$58,174	Amount	$58,174
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	1100: Certificated Teacher Salaries
Amount	$8,574	Amount	$11,809	Amount	$12,886
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 2

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.2 Offer a Summer Math Institute for teachers • Target grades 4-6 to help with the transition from elementary to middle school	**1.2 Offer a Summer Math Institute for teachers** • Target grades 4-6 to help with the transition from elementary to middle school	**1.2 Offer a Summer Math Institute for teachers** • Target grades 4-6 to help with the transition from elementary to middle school

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$30,000	Amount		Amount	
Source	Educator Effectiveness	Source		Source	
Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	As funds become available	Budget Reference	As funds become available
Amount	$5,535	Amount		Amount	
Source	Educator Effectiveness	Source		Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference		Budget Reference	

Action 3

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.3 Offer Professional Development to support State Standards using the adopted math curriculum (TK-8)	**1.3 Offer Professional Development to support State Standards using the adopted math curriculum (TK-8) as Title II and other staff development funds are available. The use of general funds for this purpose is negotiable.**	**1.3 Offer Professional Development to support State Standards using the adopted math curriculum (TK-8) as Title II and other staff development funds are available. The use of general funds for this purpose is negotiable.**

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$47,873	Amount		Amount	
Source	Educator Effectiveness	Source		Source	
Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	As funds become available	Budget Reference	As funds become available
Amount	$8,833	Amount		Amount	
Source	Educator Effectiveness	Source		Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference		Budget Reference	

Action **4**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☒ Specific Schools: Grace Yokley Middle School ☒ Specific Grade spans: 6th Grade

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged
1.4 Lower class sizes in 6th grade Math courses • Two-year pilot (Year 1 of 2)	**1.4 Lower class sizes in 6th grade Math courses** • Two-year pilot (Year 2 of 2)	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$96,085	Amount	$96,085	Amount	
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	
Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	
Amount	$27,361	Amount	$29,005	Amount	
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	

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

Action 5

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☐ All Schools ☒ Grace Yokley Middle School ☒ Specific Grade spans: Grades 6-8

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
1.5 Provide one (1) Math Intervention Teacher for Grades 6-8 to target students in need • Second year of a two-year pilot. A determination will be made after a review of student data whether to continue this offering.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$95,585	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	1100: Certificated Teacher Salaries	Budget Reference		Budget Reference	
Amount	$27,136	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference		Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☒ New ☐ Modified ☐ Unchanged

Goal 2

2. Improve the level of academic support students receive at school

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Districts are responsible for preparing students to be College and Career Ready. Surveys from staff, parents and students indicate a desire for increased academic support and a variety of course electives that will prepare students for high school level coursework. We have put supports in place to allow our all of students to reach their full potential, but have specifically targeted our English learners, low-income and foster youth. We have also implemented Positive Behavior Interventions and Supports (PBIS) to enhance the learning environment and limit behavioral disruptions.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic Services a. Students will have access to board-adopted, standards-aligned instructional materials.	**Basic Services** a. 100% of students had access to board-adopted instructional materials (2016-17)	**Basic Services** a. 100% of students will have access to board-adopted instructional materials.	**Basic Services** a. 100% of students will have access to board-adopted instructional materials.	**Basic Services** a. 100% of students will have access to board-adopted instructional materials.
Implementation of State Standards a. CAASPP Test Results - ELA for all students, including	**Implementation of State Standards** a. CAASPP ELA (Spring 2016) - 49% of students met/exceeded	**Implementation of State Standards** a. CAASPP Test Results - ELA Increase growth by a	**Implementation of State Standards** a. CAASPP Test Results - ELA Increase growth by a	**Implementation of State Standards** a. CAASPP Test Results - ELA Increase growth by a

English Learners b. CAASPP Test Results - Math for all students, including English Learners c. CAASPP Test Results - Science for all students, including English Learners (metric will be used when CAST becomes operational and the state releases data) d. English Learner Progress (State Indicator on CA Schools Dashboard)	expectations (up from 42% the prior year). We were 3.6 points below 3 and increased 8.4 points. b. CAASPP Math (Spring 2016) - 30% of students met/exceeded expectations (up from 26% the prior year). We were 44.1 points below level 3 and increased 9.2 points. c.CAASPP Science (Spring 2016) Grade 5: 68% Advanced/Proficient Grade 8: 64% Advanced/Proficient d. English Learner Progress Indicator (Spring 2016) Status: High 75.5%	minimum of 7 points. b. CAASPP Test Results - Math Increase growth by a minimum of 5 points. c. CAASPP Test Results - Science (metric will be used when CAST becomes operational and the state releases data) d. English Learner Progress (State Indicator on CA Schools Dashboard) - Our English language students will continue to maintain their high performance status.	minimum of 7 points. b. CAASPP Test Results - Math Increase growth by a minimum of 5 points. c. CAASPP Test Results - Science (metric will be used when CAST becomes operational and the state releases data) d. English Learner Progress (State Indicator on CA Schools Dashboard) - Our English language students will continue to maintain their high performance status.	minimum of 7 points. b. CAASPP Test Results - Math Increase growth by a minimum of 5 points. c. CAASPP Test Results - Science (metric will be used when CAST becomes operational and the state releases data) d. English Learner Progress (State Indicator on CA Schools Dashboard) - Our English language students will continue to maintain their high performance status.
Parental Involvement District summary report to the Board of Trustees of: a. Efforts to seek parent input and decision making b. Promotion of parent participation The report is created using reports submitted by each Principal.	**Parental Involvement** The Report to the Board for 15-16 indicates the efforts the schools and district undertake to ensure parents are participating in their child's education, are providing input, and are part of the decision-making process. Parents serve on	**Parental Involvement** Maintain efforts to seek parental involvement, parental input and decision making. Continued improvement will be measured by the annual report.	**Parental Involvement** Maintain efforts to seek parental involvement, parental input and decision making. Continued improvement will be measured by the annual report.	**Parental Involvement** Maintain efforts to seek parental involvement, parental input and decision making. Continued improvement will be measured by the annual report.

c. Continued improvement will be measured by the annual report.	advisory committees such as LCAP Stakeholder/Parent Advisory Committee, ELAC and School Site Council. They volunteer to support school activities and prepare instructional supplies. Strong communication and parent education activities ensure parents are informed for decision-making.This report is posted on our district website.			
Pupil Achievement a. CAASPP Test Results - see Implementation of State Standards above b. English Learner Progress Indicator - see Implementation of State Standards above c. English Learner Reclassification Rate d. Academic Performance Index e. AMAO 1: Percentage of EL Students Making Annual Progress in Learning English f. AMAO2: Percentage of EL Students Attaining	**Pupil Achievement** a. See Implementation of State Standards above b. See Implementation of State Standards above c. English Learner Reclassification Rate (2015-16): 13.2% (CA rate: 11.2%) d. API discontinued by CDE e. AMAO 1: (2015-16) 66.9% of our English learners attained annual growth (exceeded state target of 62%) f. AMAO 2: (2015-16) 33.8% of our EL	**Pupil Achievement** a. CAASPP Test Results - see Implementation of State Standards above b. English Learner Progress Indicator - see Implementation of State Standards above c. English Learner Reclassification Rate will meet or exceed the state average. d. API discontinued by CDE e. AMAO 1: English learners will meet or exceed annual growth target of 63.5% as determined by CDE.	**Pupil Achievement** a. CAASPP Test Results - see Implementation of State Standards above b. English Learner Progress Indicator - see Implementation of State Standards above c. English Learner Reclassification Rate will meet or exceed the state average. d. API discontinued by CDE e. AMAO 1: English learners will meet or exceed the annual growth target determined by CDE.	**Pupil Achievement** a. CAASPP Test Results - see Implementation of State Standards above b. English Learner Progress Indicator - see Implementation of State Standards above c. English Learner Reclassification Rate will meet or exceed the state average. d. API discontinued by CDE e. AMAO 1: English learners will meet or exceed the annual growth target determined by CDE.

the English Proficient Level (CELDT) g. AMAO 3: Adequate Yearly Progress: EL Participation Rate (CAASPP) & EL Graduation Rate h. Share of students that are college and career ready.	students for less than 5 years demonstrated English language proficiency (exceeded state target of 25.5%), while 67,9% of students who have been English learners for 5+ years demonstrated English language proficiency (exceeded state target of 52.8%). g: AMAO 3: (2015-16) EL Participation Rate (CAASPP): English Language Arts: 97% Mathematics: 98% EL Graduation Rate: N/A (We are a K-8) h. Percentage of 8th grade students participating in one or more over the course of their educational career: Spanish, AVID, Honors courses, Integrated I Math, STEM elective, Technology course, PSAT 8/9, Leadership course, College/Career Fair, Zero Period, Saturday Enrichment Academy, Music (Vocal/Instrumental), and Art. 2017-18 will be our benchmark year as this is a new metric.	f. AMAO 2: EL students for less than 5 years will meet or exceed English language proficiency expectations of 26.7% while students who have been English learners for 5+ years will meet or exceed English language proficiency expectations of 54.7%. g: AMAO 3: EL Participation Rate (CAASPP): Will exceed expectation of 95% EL Graduation Rate: N/A (We are a K-8) h. 95% of students will participate in one or more over the course of their educational career: Spanish, AVID, Honors courses, Integrated I Math, STEM elective, Technology course, PSAT 8/9, Leadership course, College/Career Fair, Zero Period, Saturday Enrichment Academy, Music and Art.	f. AMAO 2: EL students for less than 5 years and English learners for 5+ years will meet or exceed the annual growth target determined by CDE for each group. g: AMAO 3: EL Participation Rate (CAASPP): Will exceed expectation of 95% EL Graduation Rate: N/A (We are a K-8) h. 95% of students will participate in one or more over the course of their educational career: Spanish, AVID, Honors courses, Integrated I Math, STEM elective, Technology course, PSAT 8/9, Leadership course, College/Career Fair, Zero Period, Saturday Enrichment Academy, Music and Art.	f. AMAO 2: EL students for less than 5 years and English learners for 5+ years will meet or exceed the annual growth target determined by CDE for each group. g: AMAO 3: EL Participation Rate (CAASPP): Will exceed expectation of 95% EL Graduation Rate: N/A (We are a K-8) h. 95% of students will participate in one or more over the course of their educational career: Spanish, AVID, Honors courses, Integrated I Math, STEM elective, Technology course, PSAT 8/9, Leadership course, College/Career Fair, Zero Period, Saturday Enrichment Academy, Music and Art.

Pupil Engagement a. School Attendance Rate b. Chronic Absenteeism Rate c. Middle School Dropout Rate	**Pupil Engagement** a. School Attendance Rate (2015-16): 96.3% b. Chronic Absenteeism Rate (2015-16): 5.39% c. Middle School Dropout Rate (2014-15): 0 (Zero)	**Pupil Engagement** a. School Attendance Rate will be maintained at a minimum rate of 96% b. Chronic Absenteeism Rate will be maintained at or below 5.25% c. Middle School Dropout Rate will be maintained at or below 1%	**Pupil Engagement** a. School Attendance Rate will be maintained at a minimum rate of 96% b. Chronic Absenteeism Rate will be maintained at or below 5.0% c. Middle School Dropout Rate will be maintained at or below 1%	**Pupil Engagement** a. School Attendance Rate will be maintained at a minimum rate of 96% b. Chronic Absenteeism Rate will be maintained at or below 4.75% c. Middle School Dropout Rate will be maintained at or below 1%
School Climate a. Student Suspension Rate: CA School Dashboard Status b. Student Explusion Rates c. Local School Climate Survey	**School Climate** a. Student Suspension Rate: (2014-15) CA School Dashboard Status: Medium with 1.9% rate. 2015-16 Suspension Rate: 1.77% b. Student Expulsion Rate: (2015-16): 0 (Zero) c. School Climate Survey: Percentage of Students completing survey (2016-17) 4th grade: 100% 7th grade: 81% School Safety - % felt safe at school 4th grade: 84.3% (not sure 10.58%)	**School Climate** a. Student Suspension Rate: CA School Dashboard Status level will indicate a low level of suspensions. b. Student Explusion Rates will be maintained at a rate equal to or less than 1% c. School Climate Survey Percentage of Students completing survey 4th grade: 90% 7th grade: 90% School Safety - % feel safe at school 4th grade: 85% 7th grade: 81%	**School Climate** a. Student Suspension Rate: CA School Dashboard Status level will indicate a low level of suspensions. b. Student Explusion Rates will be maintained at a rate equal to or less than 1% c. School Climate Survey Percentage of Students completing survey 4th grade: 90% 7th grade: 90% School Safety - % feel safe at school 4th grade: 85% 7th grade: 82%	**School Climate** a. Student Suspension Rate: CA School Dashboard Status level will indicate a low level of suspensions. b. Student Explusion Rates will be maintained at a rate equal to or less than 1% c. School Climate Survey Percentage of Students completing survey 4th grade: 90% 7th grade: 90% School Safety - % feel safe at school 4th grade: 85% 7th grade: 82%

	7th grade: 80.24% (not sure 9.24%)			
Course Access a. Students will have access to and are enrolled in all required areas of study	**Course Access** a. 100% of students have access to and are enrolled in all required areas of study (2016-17)	**Course Access** a. 100% of students will have access to and are enrolled in all required areas of study	**Course Access** a. 100% of students will have access to and are enrolled in all required areas of study	**Course Access** a. 100% of students will have access to and are enrolled in all required areas of study
Other Pupil Outcomes a. District Progress Monitoring: STAR Reading	**Other Pupil Outcomes** a. District Progress Monitoring: STAR Reading (Winter 2016-17) Grades 1-5 Percentile Rank: 47.1 Grades 6-8 Percentile Rank: 37.8	**Other Pupil Outcomes** a. District Progress Monitoring: STAR Reading - Demonstrate consistent growth over prior year	**Other Pupil Outcomes** a. District Progress Monitoring: STAR Reading - Demonstrate consistent growth over prior year	**Other Pupil Outcomes** a. District Progress Monitoring: STAR Reading - Demonstrate consistent growth over prior year

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: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.1 Offer Professional Development •Offer Staff Development, Trainers and Materials - focus on Math, ELA/ELD and NGSS •Principals provide instructional support and guidance	**2.1 Offer Professional Development** • Offer Staff Development, Trainers and Materials as Title II and other staff development funds are available. The use of general funds for this purpose is negotiable. • Principals provide instructional support and guidance	**2.1 Offer Professional Development** • Offer Staff Development, Trainers and Materials as Title II and other staff development funds are available. The use of general funds for this purpose is negotiable. • Principals provide instructional support and guidance

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$47,873	Amount		Amount	
Source	Title II	Source		Source	
Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	As funds become available	Budget Reference	As funds become available
Amount	$8,833	Amount		Amount	
Source	Title II	Source		Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference		Budget Reference	
Amount	$7,000	Amount		Amount	

Source	Title II	Source		Source	
Budget Reference	5200: Travel & Conference	Budget Reference		Budget Reference	

Action 2

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.2 Purchase Core and/or Supplemental Materials aligned to state standards as needed to support instruction	**2.2 Purchase Core and/or Supplemental Materials aligned to state standards as needed to support instruction**	**2.2 Purchase Core and/or Supplemental Materials aligned to state standards as needed to support instruction**

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4300: Materials & Supplies	Budget Reference	4300: Materials & Supplies	Budget Reference	4300: Materials & Supplies

Action 3

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.3 Provide Science/Lab Supplies allocations to support NGSS implementation	**2.3 Provide Science/Lab Supplies allocations to support NGSS implementation**	**2.3 Provide Science/Lab Supplies allocations to support NGSS implementation**

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3,750	Amount	$5,000	Amount	$5,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4300: Materials & Supplies	Budget Reference	4300: Materials & Supplies	Budget Reference	4300: Materials & Supplies

Action 4

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☐ All Schools ☒ Specific Schools: Grace Yokley Middle School ☒ Specific Grade spans: Grades 6-8

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.4 Provide a Counselor at the middle school level to monitor academic achievement and provide needed support	**2.4 Provide a Counselor at the middle school level to monitor academic achievement and provide needed support**	**2.4 Provide a Counselor at the middle school level to monitor academic achievement and provide needed support**

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$104,776	Amount	$104,776	Amount	$104,776
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1200: Certificated Pupil Support Salaries	Budget Reference	1200: Certificated Pupil Support Salaries	Budget Reference	1200: Certificated Pupil Support Salaries
Amount	$28,831	Amount	$30,770	Amount	$32,708
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 5

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2.5 Provide Paraeducators to provide additional support to students in need	2.5 Provide Paraeducators to provide additional support to students in need	2.5 Provide Paraeducators to provide additional support to students in need

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$143,499	Amount	$146,587	Amount	$147,848
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2100: Classified Paraeducator Salaries	Budget Reference	2100: Classified Paraeducator Salaries	Budget Reference	2100: Classified Paraeducator Salaries
Amount	$17,418	Amount	$18,668	Amount	$19,821
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 6

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.6 Offer additional instructional software programs to support student outcomes, such as: • Accelerated Reader • Accelerated Math • Math Facts in a Flash • English in a Flash • STAR Math • STAR Reading • STAR Early Literacy • Zingy Science • Brain Pop	**2.6 Offer additional instructional software programs to support student outcomes,**such as: • Accelerated Reader • Accelerated Math • Math Facts in a Flash • English in a Flash • STAR Math • STAR Reading • STAR Early Literacy • Zingy Science • Brain Pop	**2.6 Offer additional instructional software programs to support student outcomes,**such as: • Accelerated Reader • Accelerated Math • Math Facts in a Flash • English in a Flash • STAR Math • STAR Reading • STAR Early Literacy • Zingy Science • Brain Pop

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$60,000	Amount	$60,000	Amount	$60,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	5800: Other Services & Operating Expenditures	Budget Reference	5800: Other Services & Operating Expenditures	Budget Reference	5800: Other Services & Operating Expenditures

Action 7

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

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.7 Provide one Teacher on Special Assignment (TOSA) and a para educator at each elementary site to offer remediation and/or enrichment to students as well as professional development and support for teachers	**2.7 Provide one Teacher on Special Assignment (TOSA) and a para educator at each elementary site to offer remediation and/or enrichment to students as well as professional development and support for teachers**	**2.7 Provide one Teacher on Special Assignment (TOSA) and a para educator at each elementary site to offer remediation and/or enrichment to students as well as professional development and support for teachers**

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$281,751	Amount	$282,251	Amount	$283,251
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	1100: Certificated Teacher Salaries
Amount	$34,736	Amount	$35,852	Amount	$37,027
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2100: Classified Paraeducator Salaries	Budget Reference	2100: Classified Paraeducator Salaries	Budget Reference	2100: Classified Paraeducator Salaries
Amount	$83,182	Amount	$88,582	Amount	$94,117
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

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

Action 8

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☐ All Schools ☒ Specific Schools: Grace Yokley Middle School ☒ Grades 7-8

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.8 Offer an Advancement Via Individual Determination (AVID) Program to prepare students for college and other post-secondary opportunities • Membership Fees • Teacher Stipend • Travel, Training and Conference Fees • Curriculum • Miscellaneous Program Costs	**2.8 Offer an Advancement Via Individual Determination (AVID) Program to prepare students for college and other post-secondary opportunities** • Membership Fees • Teacher Stipend • Travel, Training and Conference Fees • Curriculum • Miscellaneous Program Costs	**2.8 Offer an Advancement Via Individual Determination (AVID) Program to prepare students for college and other post-secondary opportunities** • Membership Fees • Teacher Stipend • Travel, Training and Conference Fees • Curriculum • Miscellaneous Program Costs

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$11,773	Amount	$11,773	Amount	$11,773
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	1100: Certificated Teacher Salaries
Amount	$2,000	Amount	$2,000	Amount	$2,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2900: Other Classified Salaries	Budget Reference	2900: Other Classified Salaries	Budget Reference	2900: Other Classified Salaries
Amount	$2,687	Amount	$2,956	Amount	$3,228
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4300: Materials & Supplies	Budget Reference	4300: Materials & Supplies	Budget Reference	4300: Materials & Supplies
Amount	$7,261	Amount	$7,261	Amount	$7,261
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5200: Travel & Conference	Budget Reference	5200: Travel & Conference	Budget Reference	5200: Travel & Conference
Amount	$2,325	Amount	$2,325	Amount	$2,325
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5300: Dues & Memberships	Budget Reference	5300: Dues & Memberships	Budget Reference	5300: Dues & Memberships
Amount	$1,200	Amount	$1,200	Amount	$1,200
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	5800: Other Services & Operating Expenditures	Budget Reference	5800: Other Services & Operating Expenditures	Budget Reference	5800: Other Services & Operating Expenditures

Action 9

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☐ All Schools ☒ Specific Schools: Grace Yokley Middle School ☒ Specific Grade spans: Grades 7-8

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.9 Offer course electives which better equip our students for high school level coursework • Spanish 1A and 1B • Zero Period P.E. - allows students access to more electives during the school day	**2.9 Offer course electives which better equip our students for high school level coursework** • Spanish 1A and 1B • Zero Period P.E. - allows students access to more electives during the school day	**2.9 Offer course electives which better equip our students for high school level coursework** • Spanish 1A and 1B • Zero Period P.E. - allows students access to more electives during the school day

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$70,452	Amount	$72,179	Amount	$73,905
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	1100: Certificated Teacher Salaries
Amount	$19,363	Amount	$21,017	Amount	$22,735
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 10

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2.10 Offer enrichment opportunities to prepare students to be College and Career Ready	2.10 Offer enrichment opportunities to prepare students to be College and Career Ready	2.10 Offer enrichment opportunities to prepare students to be College and Career Ready

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4300: Materials & Supplies	Budget Reference	4300: Materials & Supplies	Budget Reference	4300: Materials & Supplies

Action 11

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2.11 Continue Professional Learning Communities (PLCs)	2.11 Continue Professional Learning Communities (PLCs)	2.11 Continue Professional Learning Communities (PLCs)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$20,760	Amount	$20,760	Amount	$20,760
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	1100: Certificated Teacher Salaries
Amount	$3,830	Amount	$4,214	Amount	$4,598
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **12**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.12 Provide Visual, Applied, Performing Arts Program • Continue Integrated Arts Program in grades TK-5. Students will have the opportunity every third year to participate in a performing arts program that integrates the areas of the Arts with core content curriculum. • Purchase Integrated Arts Program materials • Purchase Art and Music Program instructional materials (6-8) • Provide (1) Elementary District Music/Movement teacher • Purchase Music Program (TK-5) instructional materials • Provide (4) Art and Music teachers (6-8) • Provide (1) Computer Science Arts teacher (6-8)	**2.12 Provide Visual, Applied, Performing Arts Program** • Continue Integrated Arts Program in grades TK-5. Students will have the opportunity every third year to participate in a performing arts program that integrates the areas of the Arts with core content curriculum. • Purchase Integrated Arts Program materials • Purchase Art and Music Program instructional materials (6-8) • Provide (1) Elementary District Music/Movement teacher • Purchase Music Program (TK-5) instructional materials • Provide (4) Art and Music teachers (6-8) • Provide (1) Computer Science Arts teacher (6-8)	**2.12 Provide Visual, Applied, Performing Arts Program** • Continue Integrated Arts Program in grades TK-5. Students will have the opportunity every third year to participate in a performing arts program that integrates the areas of the Arts with core content curriculum. • Purchase Integrated Arts Program materials • Purchase Art and Music Program instructional materials (6-8) • Provide (1) Elementary District Music/Movement teacher • Purchase Music Program (TK-5) instructional materials • Provide (4) Art and Music teachers (6-8) • Provide (1) Computer Science Arts teacher (6-8)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$430,608	Amount	$432,608	Amount	$434,608
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	1100: Certificated Teacher Salaries
Amount	$126,947	Amount	$135,319	Amount	$143,766
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$13,000	Amount	$13,000	Amount	$14,500

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4300: Materials & Supplies	Budget Reference	4300: Materials & Supplies	Budget Reference	4300: Materials & Supplies

Action 13

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.13 Assure that services and requirements related to English learners are met • Provide (1) EL Coordinator per school site to ensure students receive required daily ELD minutes, monitor academic achievement of students and administer the required state language assessment to determine eligibility for the EL Program	**2.13 Assure that services and requirements related to English learners are met** • Provide (1) EL Coordinator per school site to ensure students receive required daily ELD minutes, monitor academic achievement of students and administer the required state language assessment to determine eligibility for the EL Program	**2.13 Assure that services and requirements related to English learners are met** • Provide (1) EL Coordinator per school site to ensure students receive required daily ELD minutes, monitor academic achievement of students and administer the required state language assessment to determine eligibility for the EL Program

2017-18	2018-19	2019-20
• Provide EL Para educators to school sites to support the academic program, develop language skills and administer the current state language assessment • Provide one EL Clerk at the middle school to assist the EL Coordinator with monitoring EL student enrollment, assessment, placement and reclassification of students. This ensures EL placement, programming and compliance requirements are met. • Assess students with the current state language assessment during the summer when possible to limit the amount of time students and examiners are out of the classroom • Provide additional instructional software programs to support language acquisition and proficiency such as English in a Flash and other software to address the needs of new-comers	• Provide EL Para educators to school sites to support the academic program, develop language skills and administer the current state language assessment • Provide one EL Clerk at the middle school to assist the EL Coordinator with monitoring EL student enrollment, assessment, placement and reclassification of students. This ensures EL placement, programming and compliance requirements are met. • Assess students with the current state language assessment during the summer when possible to limit the amount of time students and examiners are out of the classroom • Provide additional instructional software programs to support language acquisition and proficiency such as English in a Flash and other software to address the needs of new-comers	• Provide EL Para educators to school sites to support the academic program, develop language skills and administer the current state language assessment • Provide one EL Clerk at the middle school to assist the EL Coordinator with monitoring EL student enrollment, assessment, placement and reclassification of students. This ensures EL placement, programming and compliance requirements are met. • Assess students with the current state language assessment during the summer when possible to limit the amount of time students and examiners are out of the classroom • Provide additional instructional software programs to support language acquisition and proficiency such as English in a Flash and other software to address the needs of new-comers

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$16,000	Amount	$16,000	Amount	$16,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	1100: Certificated Teacher Salaries
Amount	$154,834	Amount	$155,923	Amount	$156,531
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2100: Classified Paraeducator Salaries	Budget Reference	2100: Classified Paraeducator Salaries	Budget Reference	2100: Classified Paraeducator Salaries
Amount	$13,518	Amount	$13,518	Amount	$13,518

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2400: Classified Clerical/Office Salaries	Budget Reference	2400: Classified Clerical/Office Salaries	Budget Reference	2400: Classified Clerical/Office Salaries
Amount	$18,744	Amount	$19,401	Amount	$20,034
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	5800: Other Services & Operating Expenditures	Budget Reference	5800: Other Services & Operating Expenditures	Budget Reference	5800: Other Services & Operating Expenditures

Action 14

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.14 Offer Enrichment Mini Grants (TK-5)	**2.14 Offer Enrichment Mini Grants (TK-5)**	**2.14 Offer Enrichment Mini Grants (TK-5)**

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$75,000	$75,000	$75,000
Source	Lottery	Lottery	Lottery
Budget Reference	4300: Materials & Supplies	4300: Materials & Supplies	4300: Materials & Supplies

Action **15**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2.15 Continue implementation of PBIS
• Continued implementation of PBIS at all school sites will allow students to access curriculum. The staff will be trained in the use of positive behavioral intervention and will have a variety of strategies to manage behavior.
• Provide teacher release time for training
• Pay contract costs
• Materials
• Stipend

2.15 Continue implementation of PBIS
• Continued implementation of PBIS at all school sites will allow students to access curriculum. The staff will be trained in the use of positive behavioral intervention and will have a variety of strategies to manage behavior.
• Provide teacher release time for training
• Pay contract costs
• Materials
• Stipend

2.15 Continue implementation of PBIS
• Continued implementation of PBIS at all school sites will allow students to access curriculum. The staff will be trained in the use of positive behavioral intervention and will have a variety of strategies to manage behavior.
• Provide teacher release time for training
• Pay contract costs
• Materials
• Stipend

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	1100: Certificated Teacher Salaries
Amount	$1,845	Amount	$2,030	Amount	$2,215
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4300: Materials & Supplies	Budget Reference	4300: Materials & Supplies	Budget Reference	4300: Materials & Supplies
Amount	$4,000	Amount	$4,000	Amount	$4,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Other Services & Operating Expenditures	Budget Reference	5800: Other Services & Operating Expenditures	Budget Reference	5800: Other Services & Operating Expenditures

Action 16

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.16 Provide Library Services at all school sites • Provide Library Media Technicians/Aides to staff libraries • Provide materials	**2.16 Provide Library Services at all school sites** • Provide Library Media Technicians/Aides to staff libraries • Provide materials	**2.16 Provide Library Services at all school sites** • Provide Library Media Technicians/Aides to staff libraries • Provide materials

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$109,897	Amount	$110,813	Amount	$110,813
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	

Budget Reference	2200: Classified Support Staff Salaries	Budget Reference	2200: Classified Support Staff Salaries	Budget Reference	2200: Classified Support Staff Salaries
Amount	$22,434	Amount	$22,506	Amount	$22,908
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$3,183	Amount	$3,183	Amount	$3,183
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4200: Other Books	Budget Reference	4300: Materials & Supplies	Budget Reference	4300: Materials & Supplies

Action 17

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2.17 Provide Discretionary Allocations to sites to allow each school to meet the individual needs of the site and improve the level of academic support students receive at school	2.17 Provide Discretionary Allocations to sites to allow each school to meet the individual needs of the site and improve the level of academic support students receive at school	2.17 Provide Discretionary Allocations to sites to allow each school to meet the individual needs of the site and improve the level of academic support students receive at school

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$52,654	Amount	$52,654	Amount	$52,654
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4300: Materials & Supplies	Budget Reference	4300: Materials & Supplies	Budget Reference	4300: Materials & Supplies

Action 18

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.18 Maintain and/or increase the number of and access to technological devices • Purchase additional technological devices for student use • Purchase additional technological devices for teacher instructional use • Provide appropriate assistive technology for student access as needed • Continue Technology Specialist to meet technology needs in the classrooms and support instructional devices	**2.18 Maintain and/or increase the number of and access to technological devices** • Purchase additional technological devices for student use • Purchase additional technological devices for teacher instructional use • Provide appropriate assistive technology for student access as needed • Continue Technology Specialist to meet technology needs in the classrooms and support instructional devices	**2.18 Maintain and/or increase the number of and access to technological devices** • Purchase additional technological devices for student use • Purchase additional technological devices for teacher instructional use • Provide appropriate assistive technology for student access as needed • Continue Technology Specialist to meet technology needs in the classrooms and support instructional devices

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$52,000	Amount	$54,579	Amount	$57,408
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2200: Classified Support Staff Salaries	Budget Reference	2200: Classified Support Staff Salaries	Budget Reference	2200: Classified Support Staff Salaries
Amount	$22,890	Amount	$24,957	Amount	$27,308
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4300: Materials & Supplies	Budget Reference	4300: Materials & Supplies	Budget Reference	4300: Materials & Supplies

Action **19**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.19 Monitor internet speed and access. Improve network infrastructure as needed.	**2.19 Monitor internet speed and access. Improve network infrastructure as needed.**	**2.19 Monitor internet speed and access. Improve network infrastructure as needed.**

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	Base	Source	Base	Source	Base
Budget Reference	4400: Non-Capitalized Equipment	Budget Reference	4400: Non-Capitalized Equipment	Budget Reference	4400: Non-Capitalized Equipment

Action **20**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
2.20 Pilot and Purchase new Instructional Materials aligned to state standards • None this year	**2.20 Pilot and Purchase new Instructional Materials aligned to state standards** • History-Social Science Adoption	**2.20 Pilot and Purchase new Instructional Materials aligned to state standards** • NGSS-aligned Science Adoption

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount		Amount	$425,000	Amount	$459,103
Source		Source	Lottery	Source	Base
Budget Reference		Budget Reference	4100: Textbooks	Budget Reference	4100: Textbooks
Amount		Amount		Amount	$140,897

Source	
Budget Reference	

Source	
Budget Reference	

Source	Lottery
Budget Reference	4100: Textbooks

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 3

3. Deliver increased access to after school academic and extra-curricular activities

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Surveys from staff, parents and students indicated a need for additional extra-curricular events and programs.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Pupil Engagement a. School Attendance Rate b. Chronic Absenteeism Rate c. Middle School Dropout Rate	**Pupil Engagement** a. School Attendance Rate (2015-16) 96.3% b. Chronic Absenteeism Rate (2014-15) 0.07% c. Middle School Dropout Rate (2014-15) 0% (Zero)	**Pupil Engagement** a. School Attendance Rate will meet or exceed then minimum rate of 96% b. Chronic Absenteeism Rate will be maintained at a rate below 5% c. Middle School Dropout Rate will be maintained at or below 1%	**Pupil Engagement** a. School Attendance Rate will meet or exceed then minimum rate of 96% b. Chronic Absenteeism Rate will be maintained at a rate below 5% c. Middle School Dropout Rate will be maintained at or below 1%	**Pupil Engagement** a. School Attendance Rate will meet or exceed then minimum rate of 96% b. Chronic Absenteeism Rate will be maintained at a rate below 5% c. Middle School Dropout Rate will be maintained at or below 1%

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: ☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.1 WESELPA Arts and Writing Contest • All Special Education students will be offered the opportunity to participate in the WESELPA Arts and Writing Contest	**3.1 WESELPA Arts and Writing Contest** • All Special Education students will be offered the opportunity to participate in the WESELPA Arts and Writing Contest	**3.1 WESELPA Arts and Writing Contest** • All Special Education students will be offered the opportunity to participate in the WESELPA Arts and Writing Contest

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	No additional cost	Budget Reference	No additional cost	Budget Reference	No additional cost

Action 2

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.2 Offer Student Council/After School Clubs (Subject to student interest and staffing) • Elementary Student Council • Students Run Los Angeles (SRLA) • Spanish Club • Girl Talk • Bible Club • Drama Club • Reader's Club • Video Gamer's Club	**3.2 Offer Student Council/After School Clubs** (Subject to student interest and staffing) • Elementary Student Council • Students Run Los Angeles (SRLA) • Spanish Club • Girl Talk • Bible Club • Drama Club • Reader's Club • Video Gamer's Club	**3.2 Offer Student Council/After School Clubs** (Subject to student interest and staffing) • Elementary Student Council • Students Run Los Angeles (SRLA) • Spanish Club • Girl Talk • Bible Club • Drama Club • Reader's Club • Video Gamer's Club

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Budget Reference	Site fundraising	Budget Reference	Site fundraising	Budget Reference	Site fundraising

Action 3

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☒ Specific Grade spans: Grades 2-8

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.3 Offer Homework Club as additional academic support	**3.3 Offer Homework Club as additional academic support**	**3.3 Offer Homework Club as additional academic support**

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$48,798	Amount	$48,798	Amount	$48,798
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	1100: Certificated Teacher Salaries
Amount	$9,003	Amount	$9,906	Amount	$10,809
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 4

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☐ All Schools ☒ Specific Schools: Grace Yokley Middle School ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.4 Offer an After School Sports Program (grades 6-8) • Provide Coaches • Provide Supplies • Provide Transportation	**3.4 Offer an After School Sports Program (grades 6-8)** • Provide Coaches • Provide Supplies • Provide Transportation	**3.4 Offer an After School Sports Program (grades 6-8)** • Provide Coaches • Provide Supplies • Provide Transportation

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$17,800	Amount	$17,800	Amount	$17,800
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1900: Other Certificated Salaries	Budget Reference	1900: Other Certificated Salaries	Budget Reference	1900: Other Certificated Salaries
Amount	$4,800	Amount	$4,800	Amount	$4,800
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2900: Other Classified Salaries	Budget Reference	2900: Other Classified Salaries	Budget Reference	2900: Other Classified Salaries
Amount	$4,520	Amount	$4,973	Amount	$5,432
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$1,650	Amount	$1,650	Amount	$1,650
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4300: Materials & Supplies	Budget Reference	4300: Materials & Supplies	Budget Reference	4300: Materials & Supplies
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Other Services & Operating Expenditures	Budget Reference	5800: Other Services & Operating Expenditures	Budget Reference	5800: Other Services & Operating Expenditures

Action 5

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

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income		
Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)	
Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.5 Offer a Summer School program to increase students instructional time (grades 2-6) • Hire Summer School principal, teachers and staff • Purchase instructional materials	**3.5 Offer a Summer School program to increase students instructional time** • Hire Summer School principal, teachers and staff • Purchase instructional materials	**3.5 Offer a Summer School program to increase students instructional time** • Hire Summer School principal, teachers and staff • Purchase instructional materials

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$25,290	Amount	$25,290	Amount	$25,290
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	1100: Certificated Teacher Salaries
Amount	$5,204	Amount	$5,204	Amount	$5,204
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	1300: Certificated Supervisor/Admin Salaries	Budget Reference	1300: Certificated Supervisor/Admin Salaries	Budget Reference	1300: Certificated Supervisor/Admin Salaries
Amount	$2,228	Amount	$2,228	Amount	$2,228
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2100: Classified Paraeducator Salaries	Budget Reference	2100: Classified Paraeducator Salaries	Budget Reference	2100: Classified Paraeducator Salaries
Amount	$2,258	Amount	$2,258	Amount	$2,258
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2200: Classified Support Staff Salaries	Budget Reference	2200: Classified Support Staff Salaries	Budget Reference	2200: Classified Support Staff Salaries
Amount	$1,980	Amount	$1,980	Amount	$1,980
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2400: Classified Clerical/Office Salaries	Budget Reference	2400: Classified Clerical/Office Salaries	Budget Reference	2400: Classified Clerical/Office Salaries
Amount	$1,568	Amount	$1,568	Amount	$1,568
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2900: Other Classified Salaries	Budget Reference	2900: Other Classified Salaries	Budget Reference	2900: Other Classified Salaries
Amount	$7,695	Amount	$8,465	Amount	$9,247
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$1,580	Amount	$1,580	Amount	$1,580
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Special Education
Budget Reference	4300: Materials & Supplies	Budget Reference	4300: Materials & Supplies	Budget Reference	4300: Materials & Supplies
Amount	$4,000	Amount	$4,000	Amount	$4,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	4700: Food Purchases for Food Service	Budget Reference	4700: Food Purchases for Food Service	Budget Reference	4700: Food Purchases for Food Service
Amount	$600	Amount	$600	Amount	$600
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5900: Communications	Budget Reference	5900: Communications	Budget Reference	5900: Communications

Action 6

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☐ All Schools ☒ Grace Yokley Middle School ☒ Grades 6-8

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.6 Offer Saturday Enrichment Academy • Provide instructional materials	**3.6 Offer Saturday Enrichment Academy** • Provide instructional materials	**3.6 Offer Saturday Enrichment Academy** • Provide instructional materials

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,760	Amount	$6,760	Amount	$6,760
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	1100: Certificated Teacher Salaries
Amount	$1,247	Amount	$1,373	Amount	$1,497
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	1300: Certificated Supervisor/Admin Salaries
Amount	$2,500	Amount	$2,500	Amount	$2,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4300: Materials & Supplies	Budget Reference	4300: Materials & Supplies	Budget Reference	4300: Materials & Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 4

4. Increase student achievement by providing students with a safe environment staffed with highly qualified, appropriately credentialed teachers in the classroom and effective school/district administrators, who are supported by a strong support staff

State and/or Local Priorities Addressed by this goal:

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

Identified Need

It is essential to hire and retain highly qualified educators, administrators, and other support staff to support student achievement. During the economic downturn, many routine and deferred maintenance needs were postponed and are now necessary. Stakeholder feedback has indicated a desire to address school safety and facilities.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic Services a. Students will have access to board-adopted instructional materials. b. Rate of teacher misassignment c. Facilities in good repair as indicated on the FIT (Facility Inspection Tool) and reported on the SARC.	**Basic Services** a. 100% of students have access to board-adopted instructional materials (2016-17). b. 0% rate of misassignment (2016-17) c. 100% of schools in good condition (2016-17)	**Basic Services** a. 100% of Students will have access to board-adopted instructional materials. b. 0% rate of misassignment c. 100% of schools in good condition	**Basic Services** a. 100% of Students will have access to board-adopted instructional materials. b. 0% rate of misassignment c. 100% of schools in good condition	**Basic Services** a. 100% of Students will have access to board-adopted instructional materials. b. 0% rate of misassignment c. 100% of schools in good condition

Pupil Achievement a. CAASPP Test Results - ELA b. CAASPP Test Results - Math c. CAASPP Test Results - Science (metric will be used when CAST becomes operational and the state releases data) d. English Learner Progress (State Indicator on CA Schools Dashboard) e. AMAO 1: Percentage of EL Students Making Annual Progress in Learning English f. AMAO2: Percentage of EL Students Attaining the English Proficient Level (CELDT) g. AMAO 3: Adequate Yearly Progress: EL Participation Rate (CAASPP) & EL Graduation Rate	**Pupil Achievement** a. CAASPP ELA (Spring 2016) - 49% of students met/exceeded expectations (up from 42% the prior year). We were 3.6 points below 3 and increased 8.4 points. b. CAASPP Math (Spring 2016) - 30% of students met/exceeded expectations (up from 26% the prior year). We were 44.1 points below level 3 and increased 9.2 points. c.CAASPP Science (Spring 2016) Grade 5: 68% Advanced/Proficient Grade 8: 64% Advanced/Proficient d. English Learner Progress Indicator (Spring 2016) Status: High 75.5% e. AMAO 1: (2015-16) 66.9% of our English learners attained annual growth (exceeded state target of 62%) f. AMAO 2: (2015-16) 33.8% of our EL students for less than 5 years demonstrated English language proficiency (exceeded	**Pupil Achievement** a. CAASPP Test Results - ELA Increase growth by a minimum of 7 points over the prior year. b. CAASPP Test Results - Math Increase growth by a minimum of 5 points over the prior year. c. CAASPP Test Results - Science (metric will be used when CAST becomes operational and the state releases data) d. English Learner Progress (State Indicator on CA Schools Dashboard) - Our English language students will continue to maintain their high performance status. e. AMAO 1: English learners will meet or exceed annual growth target of 63.5% as determined by CDE. f. AMAO 2: EL students for less than 5 years will meet or exceed English language proficiency expectations of 26.7% while students who have been English learners for 5+ years will meet or exceed English language proficiency expectations of 54.7%.	**Pupil Achievement** a. CAASPP Test Results - ELA Increase growth by a minimum of 7 points over the prior year. b. CAASPP Test Results - Math Increase growth by a minimum of 5 points over the prior year. c. CAASPP Test Results - Science (metric will be used when CAST becomes operational and the state releases data) d. English Learner Progress (State Indicator on CA Schools Dashboard) - Our English language students will continue to maintain their high performance status. e. AMAO 1: English learners will meet or exceed the annual growth target determined by CDE. f. AMAO 2: EL students for less than 5 years and English learners for 5+ years will meet or exceed the annual growth target determined by CDE for each group. g: AMAO 3: EL Participation Rate (CAASPP): Will exceed expectation of 95%	**Pupil Achievement** a. CAASPP Test Results - ELA Increase growth by a minimum of 7 points over the prior year. b. CAASPP Test Results - Math Increase growth by a minimum of 5 points over the prior year. c. CAASPP Test Results - Science (metric will be used when CAST becomes operational and the state releases data) d. English Learner Progress (State Indicator on CA Schools Dashboard) - Our English language students will continue to maintain their high performance status. e. AMAO 1: English learners will meet or exceed the annual growth target determined by CDE. f. AMAO 2: EL students for less than 5 years and English learners for 5+ years will meet or exceed the annual growth target determined by CDE for each group. g: AMAO 3: EL Participation Rate (CAASPP): Will exceed expectation of 95%

	state target of 25.5%), while 67,9% of students who have been English learners for 5+ years demonstrated English language proficiency (exceeded state target of 52.8%). g: AMAO 3: (2015-16) EL Participation Rate (CAASPP): English Language Arts: 97% Mathematics: 98% EL Graduation Rate: N/A (We are a K-8)	g: AMAO 3: EL Participation Rate (CAASPP): Will exceed expectation of 95% EL Graduation Rate: N/A (We are a K-8)	EL Graduation Rate: N/A (We are a K-8)	EL Graduation Rate: N/A (We are a K-8)

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] Students with Disabilities

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.1 Provide a safe environment for students and staff • Continue to implement the VIPER Program • Complete School Safety improvements • Update Safety/Disaster Plans annually • Provide student supervision • Provide crossing guards • Contract 24/7 Alarm Monitoring at all sites	**4.1 Provide a safe environment for students and staff** • Continue to implement the VIPER Program • Complete School Safety improvements • Update Safety/Disaster Plans annually • Provide student supervision • Provide crossing guards • Contract 24/7 Alarm Monitoring at all sites	**4.1 Provide a safe environment for students and staff** • Continue to implement the VIPER Program • Complete School Safety improvements • Update Safety/Disaster Plans annually • Provide student supervision • Provide crossing guards • Contract 24/7 Alarm Monitoring at all sites

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$37,000	Amount	$38,715	Amount	$40,905
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Other Services & Operating Expenditures	Budget Reference	5800: Other Services & Operating Expenditures	Budget Reference	5800: Other Services & Operating Expenditures

Action 2

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

Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.2 Routine maintenance projects	**4.2 Routine maintenance projects**	**4.2 Routine maintenance projects**

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$100,000	Amount	$100,000	Amount	$100,000
Source	RRMA – Restricted Maintenance Account	Source	RRMA – Restricted Maintenance Account	Source	RRMA – Restricted Maintenance Account
Budget Reference	5600: Rentals, Leases & Repairs	Budget Reference	5600: Rentals, Leases & Repairs	Budget Reference	5600: Rentals, Leases & Repairs

Action 3

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

Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.3 Deferred maintenance projects	**4.3 Deferred maintenance projects**	**4.3 Deferred maintenance projects**

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$80,000	Amount	$80,000	Amount	$80,000
Source	RRMA – Restricted Maintenance Account	Source	RRMA – Restricted Maintenance Account	Source	RRMA – Restricted Maintenance Account
Budget Reference	5600: Rentals, Leases & Repairs	Budget Reference	5600: Rentals, Leases & Repairs	Budget Reference	5600: Rentals, Leases & Repairs

Action 4

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.4 Provide staff development opportunities aligned to LCAP goals, which address the needs of low-income, foster youth and English learners	**4.4 Provide staff development opportunities aligned to LCAP goals, which address the needs of low-income, foster youth and English learners**	**4.4 Provide staff development opportunities aligned to LCAP goals, which address the needs of low-income, foster youth and English learners**

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	5200: Travel & Conference	Budget Reference	5200: Travel & Conference	Budget Reference	5200: Travel & Conference

Action **5**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.5 Provide Beginning Teacher Support and Assessment (BTSA) Program	**4.5 Provide Beginning Teacher Support and Assessment (BTSA) Program**	**4.5 Provide Beginning Teacher Support and Assessment (BTSA) Program**

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$13,280	Amount	$24,160	Amount	$24,160
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	1100: Certificated Teacher Salaries	Budget Reference	1100: Certificated Teacher Salaries
Amount	$2,450	Amount	$4,905	Amount	$5,351
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$17,600	Amount	$33,600	Amount	$33,600
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Other Services & Operating Expenditures	Budget Reference	5800: Other Services & Operating Expenditures	Budget Reference	5800: Other Services & Operating Expenditures

Action 6

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

Students to be Served: ☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
4.6 Hire School Psychologist		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$101,633	Amount		Amount	
Source	Special Education	Source		Source	
Budget Reference	1200: Certificated Pupil Support Salaries	Budget Reference		Budget Reference	
Amount	$28,251	Amount		Amount	
Source	Special Education	Source		Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference		Budget Reference	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

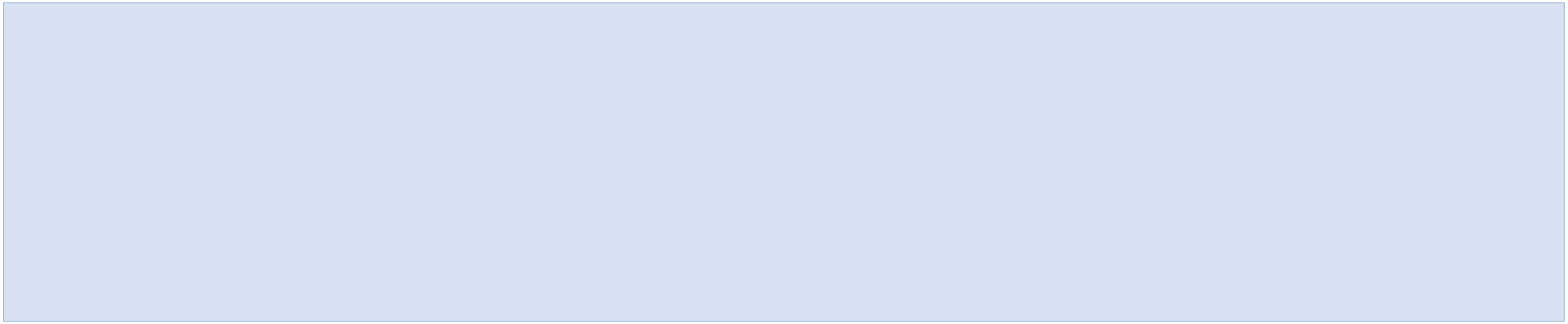
Estimated Supplemental and Concentration Grant Funds:	$2,726,478	Percentage to Increase or Improve Services:	14.33%

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).

Mountain View School District is estimating the proportion of all low income pupils, foster youth and English learners to all students for the 2017-18 school year to be approximately 65%. Based on this percentage, the increase in total supplemental and concentration funding is estimated to be $2,726,478 for the 2017-18 school year. It is the intention of the District to consider all Local Control Funding Formula subgroups when planning services. In the past, the District has shown strong performance results from running district-wide and school-wide programs. All of the services have been designed to meet the educational needs of low income pupils, foster youth and English learners while allowing access to all students. Participation of eligible students in the planned services is anticipated to continue to be equal to or greater than the percentage of unduplicated students, just as it has been since the 2014-15 school year. The following district-wide and school-wide programs will be offered to address the needs of low income pupils, foster youth and English learners that have been identified through a needs assessment, academic data and stakeholder input: Elementary level teachers on special assignment, various on-line learning licenses, Math after school Interventions, Homework Clubs, after school clubs and sports, Visual & Performing Arts programs, Middle School Visual & Performing Arts electives, Middle School Counselor, English Learner site support, Positive Behavior Intervention Supports, Zero Period PE, lower class sizes in 6th Grade Math, and Professional Development for staff.

Based on the increase in funding the District has increased services provided for low income pupils, foster youth and English learners by 14.33%. In an effort to increase and improve services to the unduplicated pupils, the District has bolstered its after school academic intervention and remediation programs which include: (3) Teachers on Special Assignment (TOSAs), (3) Paraprofessionals to support the TOSAs, Math Intervention Classes, Homework Clubs and Jump Start Summer School. Students will have access to additional academic supports in Mathematics from the aforementioned Math Intervention Classes, Accelerated Math, MathFacts in a Flash and STAR Math. In the area of English Language Arts, students will have access to Accelerated Reader, STAR Reading, English in a Flash (for English learners), Zingy Science (for informational text) and the aforementioned Teachers on Special Assignment and their paraprofessionals. Students will receive instruction aligned to Common Core State Standards by teachers who have been trained in the new Common Core State Standards. To ensure students are College and Career Ready, students in grades 7 and 8 will have access to an AVID elective, as well as gain AVID strategies within the core content areas. Middle school students will have access to after school clubs and sports. The District will continue to offer enrichment opportunities through middle school Saturday Enrichment Academy in grades 6-8 and the Integrated Arts Program in grades TK-5. Additional funding will continue to support and expand the existing music program for grades TK-8. A counselor at the middle school level will monitor academic achievement and provide support to all subgroups, including Foster Youth. English Learner Coordinators at each site will monitor the progress of EL students in acquiring proficiency of the English Language. Instructional Aides provide support to all subgroups in addition to English Learner Instructional Aides who focus solely on the needs of students acquiring a new language. Continued implementation of Positive Behavior Interventions and Supports, along with Professional Learning Communities, will allow students to access the core curriculum. These increases and improvements to services provided will support the District in meeting the 14.33% MPP for the 2017-18 school year.



Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	3,563,171.00	3,485,226.70	3,124,998.00	3,227,848.00	3,318,856.00	9,671,702.00
	0.00	0.00	0.00	0.00	110,813.00	110,813.00
Base	1,110,338.00	444,623.93	57,000.00	58,715.00	520,008.00	635,723.00
Educator Effectiveness	89,432.00	72,017.22	92,241.00	0.00	0.00	92,241.00
Lottery	80,000.00	228,061.46	163,750.00	590,000.00	305,897.00	1,059,647.00
Other	180,000.00	0.00	0.00	0.00	0.00	0.00
RRMA – Restricted Maintenance Account	0.00	500,441.80	180,000.00	180,000.00	180,000.00	540,000.00
Special Education	0.00	0.00	129,884.00	0.00	1,580.00	131,464.00
Supplemental and Concentration	2,051,808.00	2,139,906.24	2,438,417.00	2,399,133.00	2,200,558.00	7,038,108.00
Title II	51,593.00	100,176.05	63,706.00	0.00	0.00	63,706.00

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

Total Expenditures by Object Type						
Object Type	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	3,563,171.00	3,485,226.70	3,124,998.00	3,227,848.00	3,318,856.00	9,671,702.00
1100: Certificated Teacher Salaries	1,111,659.00	1,197,933.27	1,299,355.00	1,104,838.00	1,013,479.00	3,417,672.00
1200: Certificated Pupil Support Salaries	98,673.00	101,633.00	206,409.00	104,776.00	104,776.00	415,961.00
1300: Certificated Supervisor/Admin Salaries	5,053.00	5,052.30	5,204.00	5,204.00	6,701.00	17,109.00
1900: Other Certificated Salaries	17,800.00	13,700.00	17,800.00	17,800.00	17,800.00	53,400.00
2100: Classified Paraeducator Salaries	353,094.00	341,347.54	335,297.00	340,590.00	343,634.00	1,019,521.00
2200: Classified Support Staff Salaries	49,572.00	48,395.72	164,155.00	167,650.00	170,479.00	502,284.00
2400: Classified Clerical/Office Salaries	1,846.00	15,313.15	15,498.00	15,498.00	15,498.00	46,494.00
2900: Other Classified Salaries	4,800.00	10,116.04	8,368.00	8,368.00	8,368.00	25,104.00
3000-3999: Employee Benefits	369,223.00	384,349.37	487,609.00	440,856.00	437,163.00	1,365,628.00
4100: Textbooks	1,000,000.00	515,063.00	0.00	425,000.00	600,000.00	1,025,000.00
4200: Other Books	0.00	0.00	3,183.00	0.00	0.00	3,183.00
4300: Materials & Supplies	139,526.00	126,375.81	226,134.00	230,567.00	232,067.00	688,768.00
4400: Non-Capitalized Equipment	72,000.00	58,115.82	20,000.00	20,000.00	20,000.00	60,000.00
4700: Food Purchases for Food Service	4,200.00	1,957.00	4,000.00	4,000.00	4,000.00	12,000.00
5200: Travel & Conference	34,600.00	35,970.31	19,261.00	12,261.00	12,261.00	43,783.00
5300: Dues & Memberships	2,325.00	0.00	2,325.00	2,325.00	2,325.00	6,975.00
5600: Rentals, Leases & Repairs	100,000.00	207,507.20	180,000.00	180,000.00	180,000.00	540,000.00
5800: Other Services & Operating Expenditures	118,700.00	129,462.57	129,800.00	147,515.00	149,705.00	427,020.00
5900: Communications	100.00	0.00	600.00	600.00	600.00	1,800.00
6200: Buildings & Building Improvements	80,000.00	292,934.60	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	3,563,171.00	3,485,226.70	3,124,998.00	3,227,848.00	3,318,856.00	9,671,702.00
1100: Certificated Teacher Salaries	Base	5,000.00	1,330.00	0.00	0.00	0.00	0.00
1100: Certificated Teacher Salaries	Educator Effectiveness	68,035.00	59,286.00	77,873.00	0.00	0.00	77,873.00
1100: Certificated Teacher Salaries	Supplemental and Concentration	1,011,221.00	1,095,945.44	1,173,609.00	1,104,838.00	1,013,479.00	3,291,926.00
1100: Certificated Teacher Salaries	Title II	27,403.00	41,371.83	47,873.00	0.00	0.00	47,873.00
1200: Certificated Pupil Support Salaries	Special Education	0.00	0.00	101,633.00	0.00	0.00	101,633.00
1200: Certificated Pupil Support Salaries	Supplemental and Concentration	98,673.00	101,633.00	104,776.00	104,776.00	104,776.00	314,328.00
1300: Certificated Supervisor/Admin Salaries	Supplemental and Concentration	5,053.00	5,052.30	5,204.00	5,204.00	6,701.00	17,109.00
1900: Other Certificated Salaries	Supplemental and Concentration	17,800.00	13,700.00	17,800.00	17,800.00	17,800.00	53,400.00
2100: Classified Paraeducator Salaries	Supplemental and Concentration	353,094.00	341,347.54	335,297.00	340,590.00	343,634.00	1,019,521.00
2200: Classified Support Staff Salaries		0.00	0.00	0.00	0.00	110,813.00	110,813.00
2200: Classified Support Staff Salaries	Supplemental and Concentration	49,572.00	48,395.72	164,155.00	167,650.00	59,666.00	391,471.00
2400: Classified Clerical/Office Salaries	Supplemental and Concentration	1,846.00	15,313.15	15,498.00	15,498.00	15,498.00	46,494.00
2900: Other Classified Salaries	Supplemental and Concentration	4,800.00	10,116.04	8,368.00	8,368.00	8,368.00	25,104.00
3000-3999: Employee Benefits	Base	838.00	222.78	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Educator Effectiveness	11,397.00	10,123.94	14,368.00	0.00	0.00	14,368.00
3000-3999: Employee Benefits	Special Education	0.00	0.00	28,251.00	0.00	0.00	28,251.00
3000-3999: Employee Benefits	Supplemental and Concentration	352,398.00	367,090.26	436,157.00	440,856.00	437,163.00	1,314,176.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
3000-3999: Employee Benefits	Title II	4,590.00	6,912.39	8,833.00	0.00	0.00	8,833.00
4100: Textbooks	Base	1,000,000.00	339,223.00	0.00	0.00	459,103.00	459,103.00
4100: Textbooks	Lottery	0.00	175,840.00	0.00	425,000.00	140,897.00	565,897.00
4200: Other Books	Supplemental and Concentration	0.00	0.00	3,183.00	0.00	0.00	3,183.00
4300: Materials & Supplies	Base	0.00	23,223.07	0.00	0.00	0.00	0.00
4300: Materials & Supplies	Lottery	10,000.00	0.00	93,750.00	95,000.00	95,000.00	283,750.00
4300: Materials & Supplies	Special Education	0.00	0.00	0.00	0.00	1,580.00	1,580.00
4300: Materials & Supplies	Supplemental and Concentration	129,526.00	103,152.74	132,384.00	135,567.00	135,487.00	403,438.00
4400: Non-Capitalized Equipment	Base	72,000.00	45,346.41	20,000.00	20,000.00	20,000.00	60,000.00
4400: Non-Capitalized Equipment	Supplemental and Concentration	0.00	12,769.41	0.00	0.00	0.00	0.00
4700: Food Purchases for Food Service	Supplemental and Concentration	4,200.00	1,957.00	4,000.00	4,000.00	4,000.00	12,000.00
5200: Travel & Conference	Educator Effectiveness	10,000.00	1,750.00	0.00	0.00	0.00	0.00
5200: Travel & Conference	Lottery	5,000.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
5200: Travel & Conference	Supplemental and Concentration	0.00	400.00	7,261.00	7,261.00	7,261.00	21,783.00
5200: Travel & Conference	Title II	19,600.00	33,820.31	7,000.00	0.00	0.00	7,000.00
5300: Dues & Memberships	Supplemental and Concentration	2,325.00	0.00	2,325.00	2,325.00	2,325.00	6,975.00
5600: Rentals, Leases & Repairs	Other	100,000.00	0.00	0.00	0.00	0.00	0.00
5600: Rentals, Leases & Repairs	RRMA – Restricted Maintenance Account	0.00	207,507.20	180,000.00	180,000.00	180,000.00	540,000.00
5800: Other Services & Operating Expenditures	Base	32,500.00	35,278.67	37,000.00	38,715.00	40,905.00	116,620.00
5800: Other Services & Operating Expenditures	Educator Effectiveness	0.00	857.28	0.00	0.00	0.00	0.00
5800: Other Services & Operating Expenditures	Lottery	65,000.00	52,221.46	65,000.00	65,000.00	65,000.00	195,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5800: Other Services & Operating Expenditures	Supplemental and Concentration	21,200.00	23,033.64	27,800.00	43,800.00	43,800.00	115,400.00
5800: Other Services & Operating Expenditures	Title II	0.00	18,071.52	0.00	0.00	0.00	0.00
5900: Communications	Supplemental and Concentration	100.00	0.00	600.00	600.00	600.00	1,800.00
6200: Buildings & Building Improvements	Other	80,000.00	0.00	0.00	0.00	0.00	0.00
6200: Buildings & Building Improvements	RRMA – Restricted Maintenance Account	0.00	292,934.60	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	393,449.00	195,073.00	71,060.00	659,582.00
Goal 2	2,191,854.00	2,589,662.00	2,799,779.00	7,581,295.00
Goal 3	154,481.00	156,733.00	159,001.00	470,215.00
Goal 4	385,214.00	286,380.00	289,016.00	960,610.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

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