

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 Beverly Hills Unified 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 Beverly Hills Unified School District consists of four K-8 elementary schools, one 9-12 high school. The K-12 enrollment is approximately 4020. The district includes a student population of 11.7% receiving special education services, 5.5% qualifying for English Learner support, and 9.8% enrolled in the free or reduced-price meal program. 2017-18 unduplicated count totals 433 students, or 10.77%.

The district employs approximately 314 certificated and 224 classified personnel. The staff is dedicated and highly capable.

The district is recognized nationally as a leader in education. Students have consistently scored far above national averages on standardized achievement tests.

Each elementary school consists of primary grades (TK-3), intermediate grades (4-5), and middle grades (6-8). Beverly Hills High School is organized around three houses, each one headed by an assistant principal who is assisted by two counselors. While academic subjects are stressed in the elementary schools and the high school, a broad and comprehensive educational program is offered. Small average class size is a priority.

#### Mission Statement:

The mission of the Beverly Hills Unified School District is to inspire and enable each student to achieve academic excellence and meet the goals of college and career readiness.

#### Vision:

Through a safe and supportive environment, every student will engage in a rigorous and enriching quality education, and will be prepared to thrive in a complex, changing world.



## LCAP HIGHLIGHTS

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

BEVERLY HILLS UNIFIED SCHOOL DISTRICT  
Executive Summary for Local School Board Approval  
Local Control Funding Formula and  
Local Control and Accountability Plan

### 2017-18 LCFF District Funding Level

For the 2017-18 school year, it is anticipated that the Beverly Hills Unified School District is allocated the following funding under the Local Control Funding Formula\*:

LCFF Base Funding	\$31,598,419
(includes: K-3 augmentation (base x 10.4%) and/or 9-12 grade augmentation (base x 2.6%.))	
Supplemental/Concentration Grant Funding	\$680,630
(Transportation Funding- if applicable)	\$0
(Targeted Instructional Improvement Grant Funding – if appl.)	\$0
Total Estimated LCFF district funds for 2017-18	\$32,643,101

\*please note that BHUSD receives local property tax revenue in excess of the funding generated through the Local Control Funding Formula.

### Local Control Accountability Plan – KEY FEATURES:

The following pages reflect the updated LCAP for the proposed plan for 2017-18 and the two years that follow; you will also see an LCAP update on goals and our progress on meeting goals. Here is a guide for how to navigate the following pages of the LCAP:

## 1. Pages 1-7: INTRODUCTORY INFORMATION/OVERVIEW

## 2. Pages 8-36: ANNUAL UPDATE ON CURRENT GOALS

Page 8: Annual Update on Goal #1: Achievement Goals

Page 21: Annual Update on Goal #2: Engagement Goals

Page 30: Annual Update on Goal #3: School Facilities Goals

Page 33: Annual Update on Goal #4: Teacher Certification Goals

3. Pages 37-43: STAKEHOLDER ENGAGEMENT. These pages reflect our efforts to gather input from a variety of groups.

## 4. Pages 44- 99: NEW PROPOSED GOALS:

Page 44: Goal #1: Achievement Goals

a. Academic Achievement

b. College/Career Readiness

Page 68: Goal #2: Engagement Goals

a. Attendance rate

b. Dropout rate

c. Cohort Graduation Rate

d. Discipline

e. Safety/Connectedness

Page 84: Goal #3: School Facilities Goals

a. Facilities Inspection Tool process

b. Expenditures for routine and deferred maintenance

Page 91: Goal #4: Highly Qualified Teachers Goals

a. Certification

b. Intervention for under-performing teachers

## 5. Pages 100-End: BUDGET ANALYSIS

## 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

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, progress the BHUSD is most proud of includes improved achievement on assessment scores, including state and local assessments. the California School Dashboard Equity report shows increased achievement in English Language Arts and Mathematics for all students in grades 3-8. We also showed improvement at our 11th grade level in English Language Arts and Mathematics, with 19+ gains in both areas.

The BHUSD also continues to show strong achievement for English Learners, with progress for English Learners in the blue highest level category. With 5% of our student population qualifying for English Learner services, we continue to make a

The BHUSD plans to maintain or build upon assessment performance with continued efforts toward alignment of curriculum, instruction and assessments K-12.



California School  
DASHBOARD

Home FAQ Resources

Home / Beverly Hills Unified - Los Angeles / Equity Report

## Equity Report

### Beverly Hills Unified - Los Angeles County

Enrollment: 4,144

Socioeconomically Disadvantaged: 9%

English Learners: 5%

Foster Youth: N/A

Grade Span: K-12

Report  
Year:

Charter School: No






Equity Report

Status and Change Report

Detailed Reports

Student Group Report

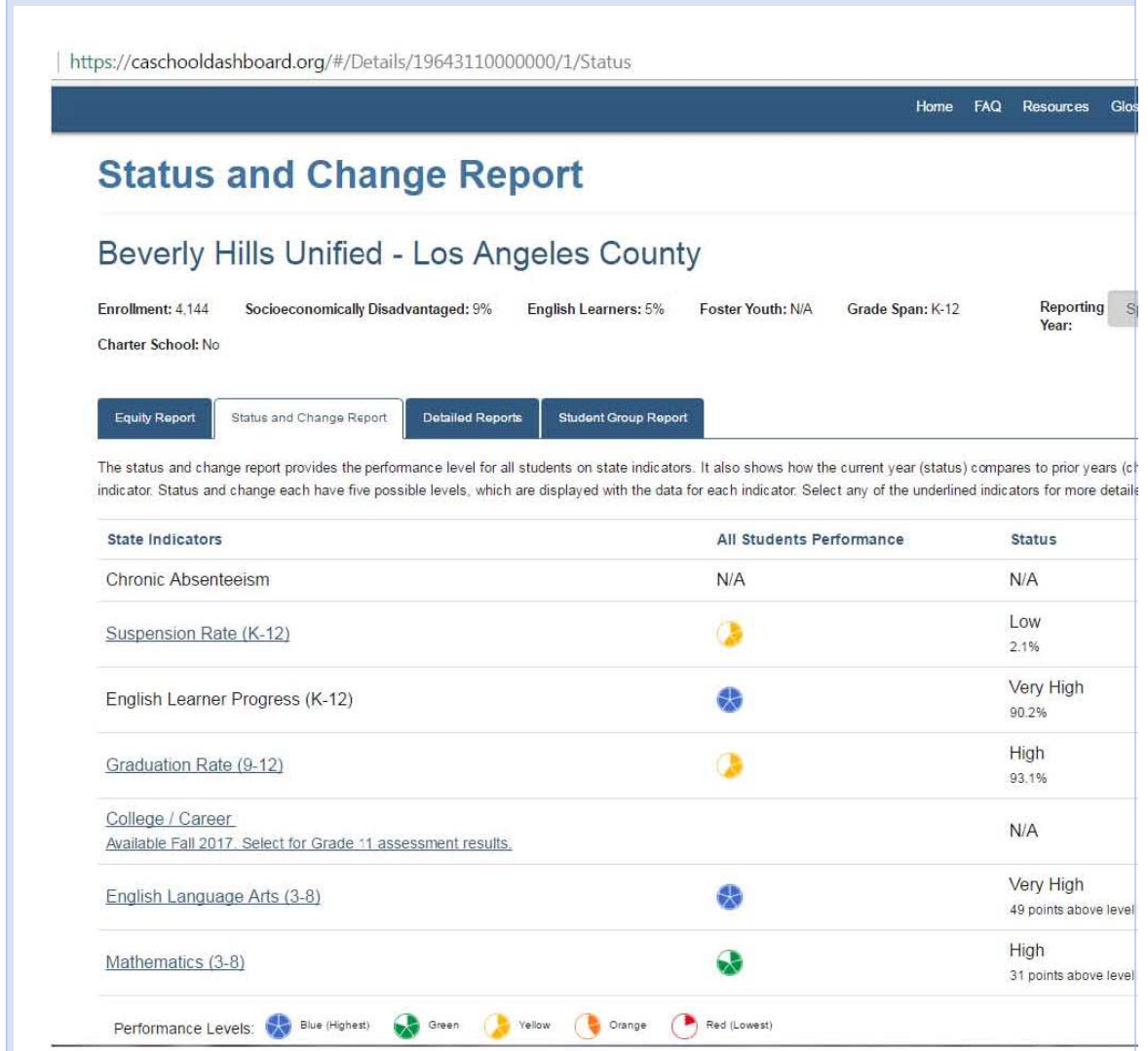
The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performance level of 1 or 2, and how many of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of indicators. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Total Student Groups	Student Groups in Lowest Performance Levels
Chronic Absenteeism	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>		9	2
English Learner Progress (K-12)		1	0
<u>Graduation Rate (9-12)</u>		6	4
<u>College / Career</u> <u>Available Fall 2017. Select for Grade 11 assessment results.</u>		N/A	N/A
<u>English Language Arts (3-8)</u>		8	0
<u>Mathematics (3-8)</u>		8	1

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?

Areas for improvement are in suspension and college readiness, particularly for our subgroups. Subgroup indicators in suspensions are higher than other groups, prompting the district to take steps to proactively consider behavior of students. Consideration of new character education programs, including common sense media to address digital citizenship will be implemented next year, K-12. EL Coordinators are also taking steps to monitor students for overall connectedness and college readiness activities.

## GREATEST NEEDS



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?

Referring to the LCFF Evaluation Rubrics, state indicators for which performance for student groups that were two or more performance levels below the “all student” performance include suspension rate, graduation rate, and achievement in mathematics.

Suspension rates for students with disabilities and two or more races indicate an increase in suspensions. Graduation rate data show a decline for almost every group, with notable declines for English Learners and students with disabilities. Finally, mathematics performance for students who are identified as socioeconomically disadvantaged show a lower achievement level than other groups.

Data results are two years old, and the BHUSD has begun to take the following steps to address performance gaps:

1. Monthly administrative meetings to review safety and connectedness data, including discipline, attendance, and dropout/at risk data.
2. Coordination with Director of Special Ed and English Learner staff to refine best practices to engage and connect students with disabilities and English Learners
3. Staff Professional development focus for 2017-18 that focuses on research-based practices (e.g., Pedro Noguera "Excellence Through Equity") on meeting the needs of students of color, English learners and students with disabilities. Focus: Whole Child initiative that includes equity and inclusion best practices.

## PERFORMANCE GAPS



## INCREASED OR IMPROVED SERVICES

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

Methods for increasing and improving services for low-income students, English learners, and foster youth include the following:

1. Monthly or more outreach to Foster Youth students (averages from 0 to 12 students annually). District office staff and site administration will regularly communicate with families and offer services.
2. New implementation of a Language Review Team (LRT), including trimester meetings similar to Student Study Teams, but specifically for English Learner students. LRTs will review services and document practices according to data analysis.
3. Ongoing monitoring of HS EL students to ensure college and career readiness, including on-time graduation. Discontinuation of encouraged "extra year" for EL students to graduate, unless there is a need.

## 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

\$

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

\$11,658,404.96

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 District's unduplicated count is 10.49% of the District's student population. BHUSD will utilize supplemental funding on a targeted basis to meet the needs of English Learners, Foster Youth and Low Income Pupils.

The District also provides the support of two full time EL teachers at the K-8 level and one FTE at the high school level, at a cost of approximately \$293,000.

The District will offer one K-5 ELA intervention specialist at each elementary school, high school ELA and Math intervention courses, along with English Learner teachers, at a cost that exceeds the supplemental requirement of \$680,630. K-12 Intervention offered in ELA and Math to reinforce literacy skills to support Low income Pupils.

Moreover, BHUSD will have one Foster Youth student in the 2017-18 FY. These students are supported by their high school counselor as well as our Coordinator of Child Welfare and Attendance who coordinates directly with assigned counselors and families of foster youth. Moreover, the district provides for outside counseling services to support students with additional needs, the amount equates to a supplemental funding expenditure of cost of \$170,420.

Furthermore, the District utilizes a combination of Title I and General Fund dollars to provide targeted intervention services to students in the unduplicated population who are not achieving to grade level standards.

The sum of all of these expenditures exceeds both the previous year's 2016-17 supplemental grant funding level and the current target supplemental grant level of \$680,630.

The District has determined that this targeted use of funds is the best use of supplemental dollars because the unduplicated count is relatively low, and the population is spread throughout the District's five schools. Targeting funds in this way allows the District to ensure that each student receives the individualized support needed to meet the District's goal of helping 75% of its subgroup population to demonstrate proficiency in core subject areas according to state standards and increasing the English Learner reclassification rate.

\$

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

### DISTRICT GOALS FOR ALL STUDENTS: ACHIEVEMENT

1. Ensure opportunities for academic progress of all students through a rigorous and standards-based curriculum and instructional program
2. Ensure appropriate academic intervention supports for students with special needs
3. Equip every student with 21st Century learning skills, including critical thinking, civic responsibility, creativity, collaboration and communication
4. Equip every student with an instructional program that ensures high school graduation, and college/career readiness

State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

#### ACADEMIC ACHIEVEMENT OUTCOMES FOR ALL STUDENTS:

##### CAASPP ELA OUTCOMES:

From 69% to 72% proficiency All Students  
 From 74% to 77% proficiency No Disability Students  
 From 34% to 37% proficiency SWD  
 From 19% to 22% proficiency English Learner Students  
 From 57% to 60% proficiency RFEP Students  
 From 59% to 62% proficiency Low Income/Foster Youth Students

##### CAASPP MATH OUTCOMES:

From 59% to 62% proficiency All Students  
 From 63% to 66% proficiency No Disability Students  
 From 27% to 30% proficiency SWD  
 From 31% to 34% proficiency English Learner Students  
 From 53% to 56% proficiency RFEP Students  
 From 51% to 54% proficiency Low Income/Foster Youth Students

##### LOCAL BENCHMARK ELA OUTCOMES

From 79% to 82% proficiency All Students  
 From 83% to 86% proficiency No Disability Students  
 From 63% to 66% proficiency SWD  
 From 68% to 71% proficiency English Learner Students

### ACTUAL

#### ACADEMIC ACHIEVEMENT OUTCOMES FOR ALL STUDENTS:

##### 2016 CAASPP ELA OUTCOMES:

77% proficiency All Students  
 80% proficiency No Disability Students  
 38% proficiency SWD  
 24% proficiency English Learner Students  
 71% proficiency RFEP Students  
 67% proficiency Low Income/Foster Youth Students

##### 2016 CAASPP MATH OUTCOMES:

65% proficiency All Students  
 69% proficiency No Disability Students  
 30% proficiency SWD  
 39% proficiency English Learner Students  
 57% proficiency RFEP Students  
 44% proficiency Low Income/Foster Youth Students

##### LOCAL BENCHMARK ELA OUTCOMES:

73% proficiency All Students  
 73% proficiency No Disability Students  
 55% proficiency SWD  
 50% proficiency English Learner Students



From 77% to 80% proficiency RFEP Students  
 From 54% to 57% proficiency Low Income/Foster Youth Students

**LOCAL BENCHMARK MATH OUTCOMES:**

From 74% to 77% proficiency All Students  
 From 75% to 78% proficiency No Disability Students  
 From 61% to 64% proficiency SWD  
 From 63% to 66% proficiency English Learner Students  
 From 73% to 76% proficiency RFEP Students  
 From 50% to 53% proficiency Low Income/Foster Youth Students

**LOCAL BENCHMARK SCIENCE OUTCOME:**

From 74% to 77% proficiency

**LOCAL BENCHMARK SOCIAL STUDIES OUTCOME:**

From 71% to 74% proficiency

**ADDITIONAL OUTCOMES FOR ENGLISH LEARNERS - CELDT PROFICIENCY OUTCOMES:**

1. Reclassification Rate from 49.7% to 55%
- CELDT RESULTS for EL proficiency:
2. AMAO 1 Result: From 76.2% to 79% CELDT Proficiency
  3. AMAO 2 Result < 5 years cohort: From 32.6% to 36% CELDT Proficiency
  4. AMAO 2 Result > 5 years cohort: From 58.8% to 62% CELDT Proficiency

**READ BY THE END OF THIRD GRADE OUTCOME:**

From 65% to 68% proficiency

**MIDDLE SCHOOL COLLEGE READINESS OUTCOMES:**

Baseline: Middle school students will complete baseline 60% of Naviance curriculum (new program) offerings that provide CCR training.

**HIGH SCHOOL COLLEGE READINESS OUTCOMES:**

1. Four Year/College & Career Eligibility: Increase from 58% to 62%
2. 10th grade PSAT Participation: Increase from 66.6% to 70%
3. AP Performance: From 84% to 86% = 3 or better on one or more AP tests

71% proficiency RFEP Students  
 74% proficiency Low Income/Foster Youth Students

**LOCAL BENCHMARK MATH OUTCOMES:**

74% proficiency All Students  
 74% proficiency No Disability Students  
 76% proficiency SWD  
 67% proficiency English Learner Students  
 70% proficiency RFEP Students  
 83% proficiency Low Income/Foster Youth Students

**LOCAL BENCHMARK SCIENCE OUTCOMES:**

84% proficiency

**LOCAL BENCHMARK SOCIAL STUDIES OUTCOMES:**

90% proficiency

**ADDITIONAL OUTCOMES FOR ENGLISH LEARNERS - CELDT PROFICIENCY OUTCOMES:**

CELDT Reclassification Rate: 50.1%  
 Note: AMAO 1 and 2 Discontinued by the state.

**READ BY THE END OF THIRD GRADE OUTCOME:** 69.4% proficiency

**MIDDLE SCHOOL COLLEGE READINESS OUTCOMES:**

8th grade students completed an average of 10 modules out of 17 in the Naviance program. - 59.7%

**HIGH SCHOOL COLLEGE READINESS OUTCOMES:**

1. Four Year/College Eligibility: 59%
2. 10th grade PSAT Participation: 62%
3. AP Performance: 85.9% = 3 or better on one or more AP tests
4. A-G Course Completion rate: 61.1%
5. PSAT Performance: 11th Grade Critical Reading: 74%; PSAT 11th Grade Math: 69%

- 4. A-G Course Completion rate: Increase from 64% to 67%
- 5. PSAT Performance: 11th Grade Critical Reading: Increase from 74% to 77%; PSAT 11th Grade Math: From 73% to 76%
- 6. EAP Performance: 92% ELA Ready, 71% Math Ready
- 7. Increase from 22% to 25% of students who complete two or more pathway courses

ACCESS TO STANDARDS-BASED MATERIALS - OUTCOMES  
Students will have 100% access to standards-based textbooks, (including CCSS and ELD) and curriculum (including NGSS) that prepares them for CAASPP assessments, college, and career. Assessment results (local benchmark and CAASPP ) will be analyzed to improve instruction that meets the needs of all students.

- 6. EAP Performance: 86% ELA Ready, 64% Math Ready
- 7. CTE Career Readiness: 17.7% of students completed two or more courses in a pathway

ACCESS TO STANDARDS-BASED MATERIALS - OUTCOMES  
Students continue to have 100% access to standards-based textbooks, (including CCSS and ELD) and curriculum (including NGSS) that prepares them for CAASPP, CAST and other assessments, college, and career. Assessment results (local benchmark, CAST and CAASPP ) will be analyzed to improve instruction that meets the needs of all students.

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	<div>PLANNED Teachers will continue to assess achievement and progress for all students through analysis of assessment results.</div>	<div>ACTUAL Throughout the year, teachers participated in conferences and collaboration release time to improve their skills in analyzing assessment results.</div>
Expenditures	<div>BUDGETED</div>	<div>ESTIMATED ACTUAL</div>

K-12 Certificated Teacher Hourly Rate of \$43.21 funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours 1000-1999: Certificated Personnel Salaries Base \$45,371

K-12 Certificated Teacher Hourly Rate of \$43.21 funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours 3000-3999: Employee Benefits Base \$8,657

K-12 Certificated Teacher Hourly Rate of \$43.21 funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours 1000-1999: Certificated Personnel Salaries Base \$19,168

K-12 Certificated Teacher Hourly Rate of \$43.21 funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours 3000-3999: Employee Benefits Base \$3,657

## Action 2

### Actions/Services

#### PLANNED

Teachers will implement rigorous curricular materials to ensure rigorous standards based instruction that meets or exceeds the standards.

#### ACTUAL

Teachers began the implementation process this year of rigorous curricular materials to ensure instruction that meets or exceeds standards.

### Expenditures

#### BUDGETED

Curricular Materials:

K-8 English Language Arts Adoption: \$950,000  
K-5 Supplemental Math Materials: \$300,000  
HS Math Adoption: \$45,000

4000-4999: Books And Supplies Base \$159,280

#### ESTIMATED ACTUAL

Curricular Materials:

K-8 English Language Arts Adoption: \$1,053,401  
HS Math: \$0  
HS History: \$0  
6-12 FL: \$0

4000-4999: Books And Supplies Base Add Cost

## Action 3

### Actions/Services

#### PLANNED

Teachers will participate in high quality standards-based professional development that leads to common benchmark assessments through professional development providers such as Teachers Development Group (TDG) for Math, the DBQ Project 6-12 Social Studies, and publishers training sessions following a K-8 ELA adoption.

#### ACTUAL

Teachers and Principals participated in high quality standards-based professional development that led to common benchmark assessments and best instructional practices through professional development providers such as Teachers Development Group (TDG) for Math, LACOE for EL, the DBQ Project 6-12 Social Studies, and publishers training sessions following a K-8 ELA adoption.

### Expenditures

#### BUDGETED

Note: K-12 Teachers: 145 teachers, 7 hours  
Program Costs:

Funding Source: LCFF Base/General Fund; Title II; Educator Effectiveness Funds  
1000-1999: Certificated Personnel Salaries Base \$43.21

Note: K-12 Teachers: 145 teachers, 7 hours 1000-1999: Certificated Personnel Salaries Base \$43,858.15

#### ESTIMATED ACTUAL

Note: K-12 Teachers: 145 teachers, 7 hours  
Program Costs:

Funding Source: LCFF Base/General Fund; Title II; Educator Effectiveness Funds  
1000-1999: Certificated Personnel Salaries Base \$43.21

Note: K-12 Teachers: 145 teachers, 7 hours 1000-1999: Certificated Personnel Salaries Base \$43,858.15

Note: K-12 Teachers: 145 teachers, 7 hours 3000-3999: Employee Benefits Base \$7,557  
 Teachers Dev Group 5000-5999: Services And Other Operating Expenditures Base \$80,000

Note: K-12 Teachers: 145 teachers, 7 hours 3000-3999: Employee Benefits Base \$7,557  
 Teachers Dev Group 5000-5999: Services And Other Operating Expenditures Base \$15,000

## Action

# 4

### Actions/Services

#### PLANNED

Teachers will collaborate on student assessment results and revise instructional practices in order to meet the needs of all students. Assessment programs will include locally designed benchmarks as well as online assessment tools (e.g., STAR Renaissance 360)

#### ACTUAL

Teachers collaborated on student assessment results and revise instructional practices in order to meet the needs of all students. Assessment programs will include locally designed benchmarks as well as online assessment tools (e.g., STAR Renaissance 360)

### Expenditures

#### BUDGETED

Certificated Salary on salary schedule for 2 district professional development days and scheduled collaboration time; no additional cost beyond certificated annual salary budget

STAR Renaissance 360 Program  
 4000-4999: Books And Supplies Base \$28,368

Certificated Salary on salary schedule for 2 district professional development days and scheduled collaboration time; no additional cost beyond certificated annual salary 1000-1999: Certificated Personnel Salaries Base \$245,235

Certificated Salary on salary schedule for 2 district professional development days and scheduled collaboration time; no additional cost beyond certificated annual benefits 3000-3999: Employee Benefits Base \$68,235

#### ESTIMATED ACTUAL

Certificated Salary on salary schedule for 2 district professional development days and scheduled collaboration time; no additional cost beyond certificated annual salary budget

STAR Renaissance 360 Program  
 4000-4999: Books And Supplies Base \$28,368

Certificated Salary on salary schedule for 2 district professional development days and scheduled collaboration time; no additional cost beyond certificated annual salary 1000-1999: Certificated Personnel Salaries Base \$201,538

Certificated Salary on salary schedule for 2 district professional development days and scheduled collaboration time; no additional cost beyond certificated annual benefits 3000-3999: Employee Benefits Base \$58,747

## Action

# 5

### Actions/Services

#### PLANNED

Teachers will collaborate on performance results and revise instructional practices in order to meet the needs of all students, particularly students with additional instructional needs.

#### ACTUAL

Intervention and EL Teachers collaborated on performance results and revise instructional practices in order to meet the needs of students with additional instructional needs.

### Expenditures

#### BUDGETED

Certificated Salary on salary schedule for 2 district professional development days and scheduled collaboration time; no additional cost beyond certificated annual salary budget 1000-1999: Certificated Personnel Salaries Base \$245,235

Certificated Benefits for 2 district professional development days and scheduled collaboration time; no additional cost beyond certificated annual salary budget 3000-3999: Employee Benefits Base \$68,235

#### ESTIMATED ACTUAL

Certificated Salary on salary schedule for 2 district professional development days and scheduled collaboration time; no additional cost beyond certificated annual salary budget 1000-1999: Certificated Personnel Salaries Base \$201,538

Certificated Benefits for 2 district professional development days and scheduled collaboration time; no additional cost beyond certificated annual salary budget 3000-3999: Employee Benefits Base \$58,747

## Action

6

## Actions/Services

## PLANNED

K-12 Teachers will provide a minimum of 30 minutes of instruction to English Learners pupils. 6-12 Teachers will provide a minimum of 50 minutes per day for English Learners and intervention services for English Learners.

K-12 ELD teachers funded beyond core ELD program to provided extended instructional support throughout the day for K-12 English Learner students.

Additional EL instruction provided with after school tutoring: 5 teachers/3 hours/3 days per week for 30 weeks total.

## ACTUAL

K-12 Teachers provided a minimum of 30 minutes of instruction to English Learners pupils. 6-12 Teachers provided a minimum of 50 minutes per day for English Learners and intervention services for English Learners.

K-12 ELD teachers funded beyond core ELD program to provided extended instructional support throughout the day for K-12 English Learner students.

Additional EL instruction provided with after school tutoring: 5 teachers/3 hours/3 days per week for 30 weeks total.

## Expenditures

## BUDGETED

K-5 teachers provide at least 30 min of EI instruction/day 1000-1999: Certificated Personnel Salaries Base \$1,478,767

K-5 teachers provide at least 30 min of EI instruction/day 3000-3999: Employee Benefits Base \$411,457

Additional staff dedicated to EL instruction: 1/2 of Supplemental funding used for English Learner students - see K-12 EL RFEP Instruction for the other half of supplemental funding use 1000-1999: Certificated Personnel Salaries Supplemental \$106,512

Additional staff dedicated to EL instruction: 1/2 of Supplemental funding used for English Learner students - see K-12 EL RFEP Instruction for the other half of supplemental funding use 3000-3999: Employee Benefits Supplemental \$35,623

MAaterials 4000-4999: Books And Supplies Supplemental \$68,665

## ESTIMATED ACTUAL

K-5 teachers provided throughout the year at least 30 min of EI instruction/day 1000-1999: Certificated Personnel Salaries Base \$521,898

K-5 teachers provide at least 30 min of EI instruction/day 3000-3999: Employee Benefits Base \$153,478

Additional staff dedicated to EL instruction: 1/2 of Supplemental funding used for English Learner students - see K-12 EL RFEP Instruction for the other half of supplemental funding use 1000-1999: Certificated Personnel Salaries Supplemental \$300,576

Additional staff dedicated to EL instruction: 1/2 of Supplemental funding used for English Learner students - see K-12 EL RFEP Instruction for the other half of supplemental funding use 3000-3999: Employee Benefits Supplemental \$72,851

Materials 4000-4999: Books And Supplies Supplemental \$34,050

## Action

7

## Actions/Services

## PLANNED

K-12 Teachers will provide a minimum of 30 minutes of instruction to redesignated fluent English proficient pupils. 6-12 Teachers will provide a minimum of 50 minutes per day for English Learners and intervention services for English Learners

K-12 EL teachers funded beyond core ELD program to provided extended instructional support throughout the day for K-12 ELD (RFEP) students.

## ACTUAL

K-12 Teachers provided a minimum of 30 minutes of instruction to redesignated fluent English proficient pupils. 6-12 Teachers will provide a minimum of 50 minutes per day for English Learners and intervention services for English Learners

K-12 EL teachers funded beyond core ELD program to provided extended instructional support throughout the day for K-12 ELD (RFEP) students.

## Expenditures

Additional EL instruction provided with after school tutoring: 5 teachers/3 hours/3 days per week for 30 weeks total (no cost for this item; cost embedded in EL tutoring above).

**BUDGETED**

K-5 RFEP EL Instructional Services: K-12 teachers provide at least 30 min of EL instruction/day 1000-1999: Certificated Personnel Salaries Base \$1,478,768

funding used for English Learner RFEP students - see K-12 EL Instruction for the other half of supplemental funding use. 3000-3999: Employee Benefits Base \$411,457

Additional staff dedicated to EL instruction: 1000-1999: Certificated Personnel Salaries Supplemental \$106,512

Materials 4000-4999: Books And Supplies Supplemental \$68,665

1/2 of Supplemental funding used for English Learner RFEP students - see K-12 EL Instruction for the other half of supplemental funding use. 3000-3999: Employee Benefits Supplemental \$35,623

Additional EL instruction provided with after school tutoring: 5 teachers/3 hours/3 days per week for 30 weeks total (no cost for this item; cost embedded in EL tutoring above).

**ESTIMATED ACTUAL**

K-5 RFEP EL Instructional Services: K-12 teachers provided at least 30 min of EL instruction/day 1000-1999: Certificated Personnel Salaries Base \$521,898

funding used for English Learner RFEP students - see K-12 EL Instruction for the other half of supplemental funding use. 3000-3999: Employee Benefits Base \$153,478

Additional staff dedicated to EL instruction: 1000-1999: Certificated Personnel Salaries Supplemental \$300,576

Materials 4000-4999: Books And Supplies Supplemental \$72,851

1/2 of Supplemental funding used for English Learner RFEP students - see K-12 EL Instruction for the other half of supplemental funding use. 3000-3999: Employee Benefits Supplemental \$34,050

## Action

**8**

## Actions/Services

**PLANNED**

K-12 Intervention offered in ELA and Math to reinforce literacy/math skills and A-G completion:

1. K-5 Staffing for ELA and Math intervention and progress monitoring
2. MS Staffing for ELA and Math intervention and progress monitoring
3. Before and After School Tutoring offered at all sites at 3 hours/day, 3 days/week
4. High School Credit Recovery Courses
5. K-8 Title I Summer School Intervention
6. K-12 Intervention Program curricula

Note: this is separate from services provided to English Learners.

**ACTUAL**

No change in Actual: K-12 Intervention offered in ELA and Math to reinforce literacy/math skills and A-G completion:

1. K-5 Staffing for ELA and Math intervention and progress monitoring
2. MS Staffing for ELA and Math intervention and progress monitoring
3. Before and After School Tutoring offered at all sites at 3 hours/day, 3 days/week
4. High School Credit Recovery Courses - A-G Completion and EL and Immigrant credit recovery and English Language Acquisition. Estimated Actual listed in Action 15
5. K-8 Title I Summer School Intervention
6. K-12 Intervention Program curricula

Note: this is separate from services provided to English Learners.

## Expenditures

**BUDGETED**

Intervention Staffing: 4 K-5 Reading Specialists: \$480,000; 4 K-5 Math Specialists \$480,000; 11 ELA/Math sections for grades 6-12: \$220,000  
 Intervention Services/Programs: After school tutoring: \$68,000; \$65,000 for Program and PD  
 HS Credit Recovery Courses: See separate item listed below for costs  
 1000-1999: Certificated Personnel Salaries Supplemental \$749,076  
 Intervention Staffing: 4 K-5 Reading Specialists: \$480,000; 4 K-5 Math Specialists \$480,000; 11 ELA/Math sections for grades 6-12: \$220,000  
 3000-3999: Employee Benefits Supplemental \$210,924  
 After school tutoring: \$68,000 5000-5999: Services And Other Operating Expenditures Supplemental \$184,750  
 \$65,000 for Program and PD  
 HS Credit Recovery Courses: See separate item listed below for costs  
 5000-5999: Services And Other Operating Expenditures Supplemental \$68,000  
 High School Intervention: collaboration on best practices for differentiation  
 1000-1999: Certificated Personnel Salaries Base

**ESTIMATED ACTUAL**

Intervention Staffing: 4 K-5 Reading Specialists: \$480,000; 4 K-5 Math Specialists \$480,000; 11 ELA/Math sections for grades 6-12: \$220,000  
 Intervention Services/Programs: After school tutoring: \$68,000; \$65,000 for Program and PD  
 HS Credit Recovery Courses: See separate item listed below for costs  
 1000-1999: Certificated Personnel Salaries Supplemental \$378,489  
 Intervention Staffing: 4 K-5 Reading Specialists: \$480,000; 4 K-5 Math Specialists \$480,000; 11 ELA/Math sections for grades 6-12: \$220,000  
 3000-3999: Employee Benefits Supplemental \$152,193  
 After school tutoring: \$68,000 1000-1999: Certificated Personnel Salaries Supplemental \$38,096  
 High School Intervention: collaboration on best practices for differentiation  
 1000-1999: Certificated Personnel Salaries Base No Cost

## Action

9

## Actions/Services

**PLANNED**

K-12 Guidance and Maple Community Counselors, along with district staff, provide study skill and support services

**ACTUAL**

K-12 Guidance and Maple Community Counselors, along with district staff, provided study skill and support services

## Expenditures

**BUDGETED**

50% of HS Intervention Counselor Salary:  
 50% of Two K-8 Counselors' Salaries:  
 25% of Maple Counseling Center Services: \$17,500  
 1000-1999: Certificated Personnel Salaries Supplemental \$95,452  
 50% of Two K-8 Counselors' Benefits 3000-3999: Employee Benefits Supplemental \$26,712  
 Maple CC 5000-5999: Services And Other Operating Expenditures Supplemental \$17,500

**ESTIMATED ACTUAL**

50% of HS Intervention Counselor Salary:  
 50% of Two K-8 Counselors' Salaries:  
 25% of Maple Counseling Center Services: \$17,500  
 1000-1999: Certificated Personnel Salaries Supplemental \$542,385  
 50% of Two K-8 Counselors' Benefits 3000-3999: Employee Benefits Supplemental \$129,875  
 Maple CC 5000-5999: Services And Other Operating Expenditures Supplemental \$17,575

## Action

10

## Actions/Services

**PLANNED**

College Counselor and CTE Coordinator provided to support college and career readiness

**ACTUAL**

College Counselor and CTE Coordinator positions put in place to support college and career readiness activities, courses, and internships

## Expenditures

**BUDGETED**

College Counselor Salary:  
 CTE Coordinator Salary:  
 1000-1999: Certificated Personnel Salaries Base \$178,043

**ESTIMATED ACTUAL**

College Counselor Salary:  
 CTE Coordinator Salary:  
 1000-1999: Certificated Personnel Salaries Base \$166,693



College Counselor Benefits:  
CTE Coordinator Benefits:  
3000-3999: Employee Benefits Base \$50,971

College Counselor Benefits:  
CTE Coordinator Benefits:  
3000-3999: Employee Benefits Base \$54,056

## Action

## 11

## Actions/Services

## PLANNED

College and Career Readiness counseling staff provide guidance and services to grade 6-12 students to ensure all students graduate with a post-high school plan.

## ACTUAL

Counseling staff, technician and materials provided guidance and services to grade 6-12 students to ensure all students graduate with a post-high school plan.

## Expenditures

## BUDGETED

6 HS Guidance Counselors Salaries:  
2 K-8 Counselors 50% Salaries:  
1 HS Classified Technician  
District College Counseling budget for Naviance: \$12,000  
Additional Counseling Hours: \$26,200  
1000-1999: Certificated Personnel Salaries Base \$994,961  
1 HS Classified Technician 2000-2999: Classified Personnel Salaries Base \$50,492  
6 HS Guidance Counselors Benefits:  
2 K-8 Counselors 50% Benefits:  
1 HS Classified Technician  
3000-3999: Employee Benefits Base \$288,263

## ESTIMATED ACTUAL

6 HS Guidance Counselors Salaries:  
2 K-8 Counselors 50% Salaries:  
1 HS Classified Technician  
District College Counseling budget for Naviance: \$12,000  
Additional Counseling Hours: \$26,200  
1000-1999: Certificated Personnel Salaries Base \$1,084,770  
1 HS Classified Technician 2000-2999: Classified Personnel Salaries Base \$50,534  
6 HS Guidance Counselors Benefits:  
2 K-8 Counselors 50% Benefits:  
1 HS Classified Technician  
3000-3999: Employee Benefits Base \$283,185

## Action

## 12

## Actions/Services

## PLANNED

21st Century Learning Skills reinforced through professional development activities, including parent education sessions, district technology committee meetings, district professional development committee meetings, and work with school sites to implement technology plans that reinforce 21st Century learning skills.

## ACTUAL

21st Century Learning Skills reinforced through professional development activities, including parent education sessions, district technology committee meetings, district professional development committee meetings, and work with school sites to implement technology plans that reinforce 21st Century learning skills.

## Expenditures

## BUDGETED

Director of Technology Salary  
Technology Budget for instructional technology activities:  
1000-1999: Certificated Personnel Salaries Base \$148,349  
District Technology TOSA (2 sections funded by Title II) 1000-1999: Certificated Personnel Salaries Title II \$72000  
Director of Technology Benefits 3000-3999: Employee Benefits Base \$36,805  
District Technology TOSA (2 sections funded by Title II) 3000-3999: Employee Benefits Title II \$20,538

## ESTIMATED ACTUAL

Director of Technology Salary  
Technology Budget for instructional technology activities:  
1000-1999: Certificated Personnel Salaries Base \$145,969  
District Technology TOSAs (2 FTSS funded by Ed Foundation) 1000-1999: Certificated Personnel Salaries Other \$107,642  
Director of Technology Benefits 3000-3999: Employee Benefits Base \$36,350  
District Technology TOSA (2 sections funded by Title II) 3000-3999: Employee Benefits Title II \$20,538

## Action 13

Actions/Services	<b>PLANNED</b> Technology professional development to reinforce integrated use of laptops and mobile devices for effective instruction, including current assessment practices (e.g., computer adaptive assessments, assessments with multiple correct responses and formatting features).	<b>ACTUAL</b> Technology professional development reinforced integrated use of laptops and mobile devices for effective instruction, including current assessment practices (e.g., computer adaptive assessments, assessments with multiple correct responses and formatting features).
Expenditures	<b>BUDGETED</b> Professional Development Budget: \$30,000 5000-5999: Services And Other Operating Expenditures Base \$30,000	<b>ESTIMATED ACTUAL</b> Professional Development Budget: \$30,000 5000-5999: Services And Other Operating Expenditures Base \$20,830

## Action 14

Actions/Services	<b>PLANNED</b> Costs for college admissions fees (SAT fees, college application fees, specialty program application fees, etc.) funded for low income students in order to ensure college/specialty program eligibility for all graduating students.	<b>ACTUAL</b> Costs for college admissions fees (SAT fees, college application fees, specialty program application fees, etc.) funded for low income students in order to ensure college/specialty program eligibility for all graduating students.
Expenditures	<b>BUDGETED</b> Fees: \$26,200 - PTA/ASB funded 5000-5999: Services And Other Operating Expenditures Other \$26,200	<b>ESTIMATED ACTUAL</b> Fees: \$26,200 5000-5999: Services And Other Operating Expenditures Other

## Action 15

Actions/Services	<b>PLANNED</b> Credit recovery high school courses offered to students who need to complete A-G coursework.	<b>ACTUAL</b> Credit recovery high school courses offered to students who needed to complete A-G coursework and improve English Language proficiency
Expenditures	<b>BUDGETED</b> 4 Courses estimated at \$26,000 5800: Professional/Consulting Services And Operating Expenditures Base \$26,000	<b>ESTIMATED ACTUAL</b> 2 Courses estimated at \$12,000/each plus \$2,000 for course vouchers 5800: Professional/Consulting Services And Operating Expenditures Title III \$26,000

## Action 16

Actions/Services	<b>PLANNED</b> Expand prioritized CTE programs in order to ensure college and career readiness for all students.	<b>ACTUAL</b> Continued CTE programs with an in-kind grant in order to ensure college and career readiness for all students.
Expenditures	<b>BUDGETED</b> GF Y1: \$325,000 1000-1999: Certificated Personnel Salaries Base \$272,926	<b>ESTIMATED ACTUAL</b> GF Y1: \$325,000 1000-1999: Certificated Personnel Salaries Base \$272,926

GF Y1: \$325,000 3000-3999: Employee Benefits Base \$52,074  
 CDE Grant Y1: \$325,000 1000-1999: Certificated Personnel Salaries Other \$272,926  
 CDE Grant Y1: \$325,000 3000-3999: Employee Benefits Other \$52,074

GF Y1: \$325,000 3000-3999: Employee Benefits Base \$52,074  
 CDE Grant Y1: \$325,000 1000-1999: Certificated Personnel Salaries Other \$272,926  
 CDE Grant Y1: \$325,000 3000-3999: Employee Benefits Other \$52,074

## Action 17

Actions/Services	<b>PLANNED</b> Augment accelerated mathematics opportunities for grades 5-8 students to ensure college and career readiness.	<b>ACTUAL</b> Incoming 6th and 7th grade summer bridge mathematics courses offered to ensure college and career readiness.
Expenditures	<b>BUDGETED</b> 2 summer courses estimated at \$13,000 GF 1000-1999: Certificated Personnel Salaries Base \$10,917 2 summer courses estimated at \$13,000 GF 3000-3999: Employee Benefits Base \$2,083	<b>ESTIMATED ACTUAL</b> 2 summer courses estimated at \$13,000 GF 1000-1999: Certificated Personnel Salaries Base \$10,917 2 summer courses estimated at \$13,000 GF 3000-3999: Employee Benefits Base \$2,083

### 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.

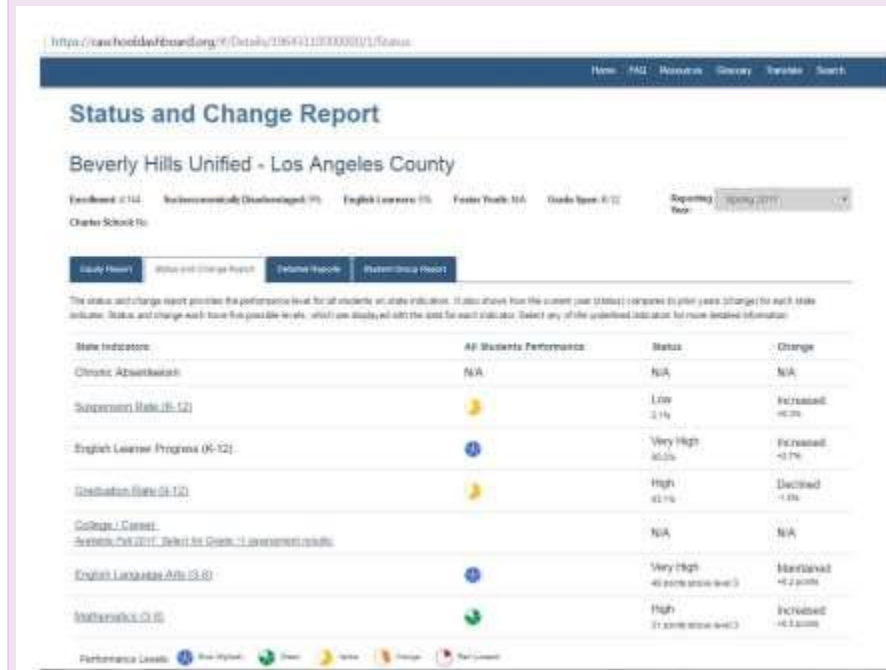
Actions and services for achievement goal #1 on achievement were implemented as planned, with a strong alignment among all five schools to achieve outcomes.

Focus Area #1: Ensure opportunities for academic progress of all students through a rigorous and standards-based curriculum and instructional program. K-8 teachers adopted a new English Language Arts textbook in 2016-17, and engaged in standards-based professional development during our K-12 professional development day, 2 additional days during the year, and 3 days in June.

Focus Area #2: Ensure appropriate academic intervention supports for students with special needs. 8 FTE intervention specialists were hired for math and English language arts instruction for K-5. Additional sections for ELA and math were implemented in middle school (8 sections), and 5 sections of high school ELA and math intervention were implemented. In addition, 4 EL teachers provided English Learner, including RFEP professional development and monitoring throughout the school year. Finally, site and district administration monitored foster youth and homeless students (under 10 students) and provided individualized support to each family.

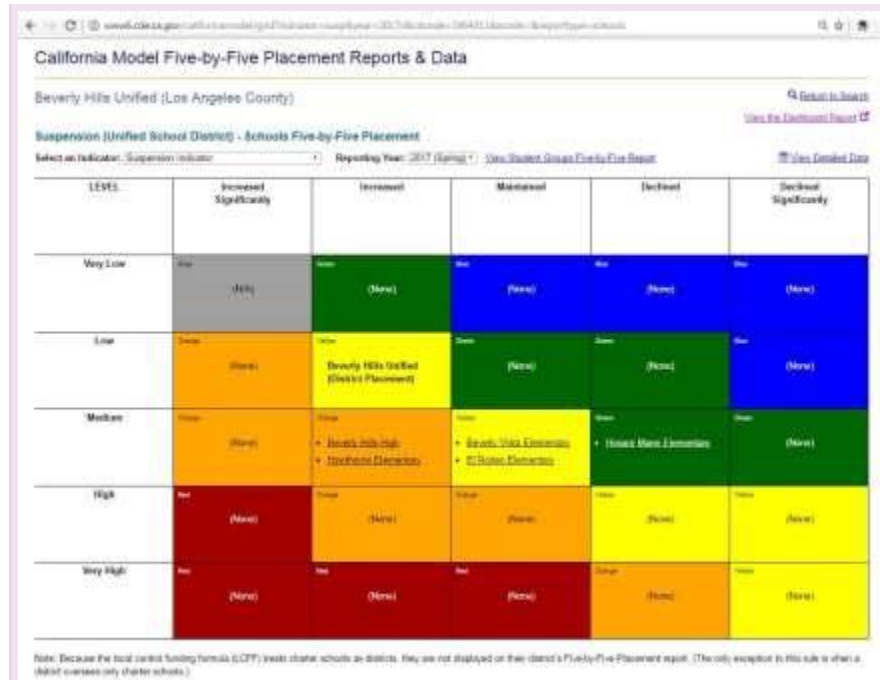
Focus Area #3: Equip every student with 21st Century learning skills, including critical thinking, civic responsibility, creativity, collaboration and communication. A district technology plan was implemented this school year, which included technology teacher leaders at each site, and three part time technology coaches for our 5 schools. Professional development was implemented throughout the year, culminating in a district professional development day, "BevX", which focused on various instructional technology sessions offered throughout the day.

**Focus Area #4:** Equip every student with an instructional program that ensures high school graduation, and college/career readiness. 10 counselors and one CTE coordinator provided K-12 college and career counseling support to ensure college and career readiness programs throughout the year, culminating in a senior plan that is now required for graduation.



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

This was a first year creating a professional development schedule to serve as a roadmap for our work toward aligning to district goals. We had more buy in and support from our K-8s than our high school team. The new administration and overall confusion and possible resistance to creating a PD roadmap is still a work in progress.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

**Analysis:** Dashboard data results indicate a need for focus on special populations related to suspensions and expulsions, as well as graduation rate. In particular, we have noted that our students who qualify for special education services reflect a higher rate of suspensions, provoking a change in how we support the behavior of our students. Moreover, because additional technology was purchased throughout the year for our K-8 students, additional professional development using technology became a clear need, including digital citizenship.

**Change:** Next year's focus will include professional development for staff on constructive behaviors for all students, including students with special needs. Next year will also include a scope and sequence on digital citizenship as a component of our character education program.

# 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

### DISTRICT GOALS FOR ALL STUDENTS - ENGAGEMENT:

1. Ensure student safety and connectedness through effective attendance and discipline monitoring and procedures
2. Equip students with the social-emotional skills and strategies for productive citizenship and entry into a global economy
3. Meet the social-emotional needs of students' through parent engagement

State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

#### ATTENDANCE OUTCOMES

K-5 School Attendance Review Board Referral: GOAL: decrease by 1% or maintain less than 1% total..

6-8 School Attendance Review Board Referral:

9-12 School Attendance Review Board Referral:

K-5 Chronic Absenteeism: Decrease from 6.5% to 3%

6-8 Chronic Absenteeism: Decrease from 6.6% to 3%

9-12 Chronic Absenteeism: Decrease from 11.4% to 8%

6-8 Dropouts: Maintain less than 1%

9-12 Dropouts: Maintain less than 1%

K-12 School Attendance rate: Increase from 93.6% to 98%

#### GRADUATION DATA RESULTS

9-12 Graduation rate: State Cohort graduation rate for the following years:

2011-12: 92%,

2012-13: 95%

2013-14: 92%

2014-15: 92%

### ACTUAL

#### ATTENDANCE OUTCOMES

K-5 School Attendance Review Board Referral: 0

6-8 School Attendance Review Board Referral: 0

9-12 School Attendance Review Board Referral: 1

K-5 Chronic Absenteeism: 6.3%

6-8 Chronic Absenteeism: 5.8%

9-12 Chronic Absenteeism: 12.6%

6-8 Dropouts: 0%

9-12 Dropouts: 0.8%

K-12 School Attendance rate: 95.94%

#### GRADUATE COHORT RATE OUTCOME:

9-12 Graduation rate: Cohort graduation rate for 2015-16: 98.3%

#### DISCIPLINE OUTCOMES:

K-5 Suspensions: 0.25%

6-8 Suspensions: 4.3%

9-12 Suspensions: 9.8%

K-5 Expulsions: 0

**DISCIPLINE DATA RESULTS:**

K-5 Suspensions : 0.4%  
 6-8 Suspensions : 2.49%  
 9-12 Suspensions : 1.6%

K-5 Expulsions: 0%  
 6-8 Expulsions: 0%  
 9-12 Expulsions: 0%

**SAFETY, CONNECTEDNESS AND PARENT ENGAGEMENT RESULTS:**

K-12 student survey data: 79.8% student response that they feel safe/connected to school.  
 K-12 Parent survey data: 80% parent response that they feel their child is safe and connected to the school.  
 K-12 Survey response rate: 42.5%  
 K-12 Parent education events: 7

6-8 Expulsions: 0  
 9-12 Expulsions: 2

**SAFETY, CONNECTEDNESS AND PARENT ENGAGEMENT OUTCOMES:**

K-12 student survey data: 68.5% student response that they feel safe/connected to school.  
 K-12 Parent survey data: 77% parent response that they feel their child is safe and connected to the school.  
 K-12 Survey response rate: 6%  
 K-12 Parent education events: District Parent Education: 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	
Actions/Services	<p><b>PLANNED</b></p> <p>District and Site Staffing to oversee school attendance and discipline, including monitoring attendance every five weeks, coordinating on suspensions/expulsions, coordinating with district staff on SARB referrals and updating processes and procedures, as needed.</p>	<p><b>ACTUAL</b></p> <p>District and Site Staffing engaged in a monthly meeting process to review school attendance and discipline, including monitoring attendance every five weeks, coordinating on suspensions/expulsions, coordinating with district staff on SARB referrals and updating processes and procedures, as needed.</p>



Expenditures	<b>BUDGETED</b> Staffing 2000-2999: Classified Personnel Salaries Base \$71,475 Staff 3000-3999: Employee Benefits Base \$36,004	<b>ESTIMATED ACTUAL</b> Staffing 2000-2999: Classified Personnel Salaries Base \$73,993 Staff 3000-3999: Employee Benefits Base \$22,618
Action	<b>2</b>	
Actions/Services	<b>PLANNED</b> Professional Development provided to staff to implement best practices in the implementation of other means of correction, as well as reducing truancy and dropout: An annual review of process and procedures occurs in the Fall with district and site administration in attendance.	<b>ACTUAL</b> Professional Development provided to staff to implement best practices in the implementation of other means of correction, as well as reducing truancy and dropout: A monthly review of process and procedures occurred with district and site administration in attendance.
Expenditures	<b>BUDGETED</b> Professional Development for Discipline/Attendance Monitoring and Procedures  District In-service and Conferences/Workshops 5000-5999: Services And Other Operating Expenditures Base \$1,000	<b>ESTIMATED ACTUAL</b> Professional Development for Discipline/Attendance Monitoring and Procedures  District In-service and Conferences/Workshops 5000-5999: Services And Other Operating Expenditures Base \$1,000
Action	<b>3</b>	
Actions/Services	<b>PLANNED</b> Technology implemented to ensure effective communication about attendance and discipline	<b>ACTUAL</b> Technology implemented to ensure effective communication about attendance and discipline
Expenditures	<b>BUDGETED</b> Aeries/ABI Attendance Monitoring/Discipline tracking/coding: funding for Aeries SIS 5000-5999: Services And Other Operating Expenditures Base \$2,000	<b>ESTIMATED ACTUAL</b> Aeries/ABI Attendance Monitoring/Discipline tracking/coding: funding for Aeries SIS 5000-5999: Services And Other Operating Expenditures Base \$2,000
Action	<b>4</b>	
Actions/Services	<b>PLANNED</b> Credit recovery summer school provided to students at risk of dropout, specifically English Learners. Please note that this action is also listed in Goal #1, specifically related to A-G completion (different student population).	<b>ACTUAL</b> Credit recovery summer school provided to students at risk of dropout, specifically English Learners. Please note that this action is also listed in Goal #1, specifically related to A-G completion (different student population).
Expenditures	<b>BUDGETED</b> Summer School for EL literacy 1000-1999: Certificated Personnel Salaries Federal Funds \$75,919  Summer School for EL literacy 3000-3999: Employee Benefits Federal Funds \$13,081	<b>ESTIMATED ACTUAL</b> Summer School for EL literacy 1000-1999: Certificated Personnel Salaries Federal Funds 24,000  Summer School for EL literacy 3000-3999: Employee Benefits Federal Funds \$4,420
Action	<b>5</b>	

Actions/Services	<p><b>PLANNED</b></p> <p>Meet the needs social-emotional needs of students through the implementation of a new researched-based character education programs - Common Sense Media, Wooden's Pyramid of Success) that reflect relevance to students, parents, staff and the school community, and are measured for effectiveness through multiple metrics:</p> <ol style="list-style-type: none"> <li>1. Parent Education Nights w/survey after: 5 events</li> <li>2. Student Surveys</li> <li>3. Student discipline and attendance rates</li> <li>4. Other measures: # of students observed/acknowledged for act of citizenship/good character</li> </ol>	<p><b>ACTUAL</b></p> <p>District and Site staff worked on meeting the needs social-emotional needs of students through the implementation of a new researched-based character education programs - Common Sense Media, Wooden's Pyramid of Success) that reflect relevance to students, parents, staff and the school community, and are measured for effectiveness through multiple metrics:</p> <ol style="list-style-type: none"> <li>1. Parent Education Nights w/survey after: 5 events</li> <li>2. Student Surveys</li> <li>3. Student discipline and attendance rates</li> <li>4. Other measures: # of students observed/acknowledged for act of citizenship/good character. For 2016-2017 BV recognized 488 students, ER recognized 290 students, Haw recognized individual students on 700 occasions, and HM recognized 480 students.</li> </ol>
Expenditures	<p><b>BUDGETED</b></p> <p>Hourly rate for teachers to offer Parent Education Nights: 1 parent night for each school = 5 nights x 4 teachers</p> <p>1000-1999: Certificated Personnel Salaries Base \$3456.80</p> <p>Hourly rate for teachers to offer Parent Education Nights: 1 parent night for each school = 5 nights x 4 teachers 3000-3999: Employee Benefits Base \$954.00</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Hourly rate for teachers to offer Parent Education Nights: 1 parent night for each school = 5 nights x 4 teachers</p> <p>1000-1999: Certificated Personnel Salaries Base \$3456.80</p> <p>Hourly rate for teachers to offer Parent Education Nights: 1 parent night for each school = 5 nights x 4 teachers 3000-3999: Employee Benefits Base \$954.00</p>
Action <b>6</b>	<p><b>PLANNED</b></p> <p>Continue to offer educational programs that meet the needs of alternative learners: Summer credit recovery courses, independent study, and continuation school. Note: summer credit recovery listed with costs in goal #1</p> <p><b>BUDGETED</b></p> <p>Continuation School Program: 3 teachers salaries at 3/5 each Independent Study Teacher Salary: Summer Credit Recovery Listed in Goal #1</p> <p>1000-1999: Certificated Personnel Salaries Base \$211.369</p> <p>Continuation School Program: 3 teachers salaries at 3/5 each Independent Study Teacher Salary: Summer Credit Recovery Listed in Goal #1</p>	<p><b>ACTUAL</b></p> <p>BHUSD offered educational programs that meet the needs of alternative learners: Summer credit recovery courses, independent study, and continuation school. Note: summer credit recovery listed with costs in goal #1</p> <p><b>ESTIMATED ACTUAL</b></p> <p>Continuation School Program: 3 teachers salaries at 3/5 each Independent Study Teacher Salary: Summer Credit Recovery Listed in Goal #1</p> <p>1000-1999: Certificated Personnel Salaries Base \$226,416</p> <p>Continuation School Program: 3 teachers salaries at 3/5 each Independent Study Teacher Salary: Summer Credit Recovery Listed in Goal #1</p>
Expenditures		

3000-3999: Employee Benefits Base \$57,329

3000-3999: Employee Benefits Base \$91,318

## Action 7

### Actions/Services

#### PLANNED

Continue to maintain safe and drug free campuses for students through safety drills, character education programs (e.g., anti-bullying programs, healthy choices programs such as Kaiser's Someone Like Me, Wooden's Pyramid of Success, Common Sense Media, etc.), coordinated by district and site administration in partnership with Beverly Hills PD.

#### ACTUAL

BHUSD maintained a safe and drug free campuses for students through safety drills, character education programs (e.g., anti-bullying programs, healthy choices programs such as Wooden's Pyramid of Success, Common Sense Media, etc.), coordinated by district and site administration in partnership with Beverly Hills PD safety liaison officers. Kaiser Someone Like Me needs Board approval first, and was not offered but will be for Fall 2017.

### Expenditures

#### BUDGETED

Program Costs: Director 1000-1999: Certificated Personnel Salaries Base \$146,475

Program Costs: Director 3000-3999: Employee Benefits Base \$36,447

#### ESTIMATED ACTUAL

Program Costs: Director 1000-1999: Certificated Personnel Salaries Base \$146,475

Program Costs: Director 3000-3999: Employee Benefits Base \$36,447

## Action 8

### Actions/Services

#### PLANNED

Continue to provide social-emotional support and character education through counselors and support staff.

#### ACTUAL

BHUSD continues to provide social-emotional support and character education through counselors and support staff.

### Expenditures

#### BUDGETED

HS Intervention Counselor: 50% Salary:

K8 Counselors: 50% Salary

Maple Counseling Center Counselors: 75% of service fee: \$52,000  
1000-1999: Certificated Personnel Salaries Base \$163,310

HS Intervention Counselor: 50% Salary:

K8 Counselors: 50% Salary

3000-3999: Employee Benefits Base \$48,159

Maple Counseling Center Counselors: 75% of service fee: \$52,000

5000-5999: Services And Other Operating Expenditures Base \$52,000

#### ESTIMATED ACTUAL

HS Intervention Counselor: 50% Salary:

K8 Counselors: 50% Salary

Maple Counseling Center Counselors: 75% of service fee: \$52,000  
1000-1999: Certificated Personnel Salaries Base \$163,310

HS Intervention Counselor: 50% Salary:

K8 Counselors: 50% Salary

3000-3999: Employee Benefits Base \$48,159

Maple Counseling Center Counselors: 75% of service fee: \$52,000

5000-5999: Services And Other Operating Expenditures Base \$52,000

## Action 9

### Actions/Services

#### PLANNED

Continue to offer Link Crew and other high school transition and mentoring services to identified incoming students

#### ACTUAL

BHUSD offered Link Crew and other high school transition and mentoring services to identified incoming students. The middle school program WEB also offered at one school site with possible expansion to other schools.

## Expenditures

**BUDGETED**

High School Link Crew Cost: two teachers R1 factor (\$1483 x 2)

1000-1999: Certificated Personnel Salaries Base \$2,966

High School Link Crew Cost: two teachers R1 factor (\$1483 x 2) 3000-3999: Employee Benefits Base \$566

Other transition materials costs:\$3,500 4000-4999: Books And Supplies Base \$3,500

**ESTIMATED ACTUAL**

High School Link Crew Cost: two teachers R1 factor (\$1483 x 2)

1000-1999: Certificated Personnel Salaries Base \$2,966

High School Link Crew Cost: two teachers R1 factor (\$1483 x 2) 3000-3999: Employee Benefits Base \$566

Other transition materials costs:\$3,500 4000-4999: Books And Supplies Base \$3,500

## Action

10

## Actions/Services

**PLANNED**

Continue to support graduation and post-high school college and career success through the Student Study Team process at all school sites in order to address academic and social-emotional needs and Tier 1, 2 or 3 interventions.

**ACTUAL**

BHUSD supported graduation and post-high school college and career success through the Student Study Team process at all school sites in order to address academic and social-emotional needs and Tier 1, 2 or 3 interventions.

## Expenditures

**BUDGETED**

15% of salary for 5 APs

15% of salary for 8 counselors

1000-1999: Certificated Personnel Salaries Base \$177,415

15% of Benefits for 5 APs

15% of Benefits for 8 counselors

3000-3999: Employee Benefits Base \$44,040

**ESTIMATED ACTUAL**

15% of salary for 5 APs

15% of salary for 8 counselors

1000-1999: Certificated Personnel Salaries Base \$177,415

15% of Benefits for 5 APs

15% of Benefits for 8 counselors

3000-3999: Employee Benefits Base \$44,040

## Action

11

## Actions/Services

**PLANNED**

Support the social-emotional needs of students through additional parent engagement sessions, including:

1. Parent education nights on 21st Century Learning skills in order to ensure global citizenship
2. School Site Council required for all schools (beyond Title I schools) in order to ensure parent input on school goals, actions and services/funding
3. District Parent Advisory Group to ensure parent input on district goals, actions and services/funding

**ACTUAL**

BHUSD supported the social-emotional needs of students through additional parent engagement sessions, including:

1. Parent education nights on 21st Century Learning skills in order to ensure global citizenship - 6 sessions
2. School Site Council required for all schools (beyond Title I schools) in order to ensure parent input on school goals, actions and services/funding - monthly
3. District Parent Advisory Group to ensure parent input on district goals, actions and services/funding - 3 meetings

## Expenditures

**BUDGETED**

Director of Technology and other administrator salary costs 1000-1999: Certificated Personnel Salaries Base \$148,350

**ESTIMATED ACTUAL**

Director of Technology and other administrator salary costs 1000-1999: Certificated Personnel Salaries Base \$148,350

Director of Technology and other administrator salary costs 3000-3999:  
Employee Benefits Base 36,805

Director of Technology and other administrator salary costs 3000-3999:  
Employee Benefits Base 36,805

Action

12

Actions/Services

**PLANNED**

Support the social-emotional needs of students through additional parent engagement sessions, including:

1. Parent education nights on academic services (e.g., how to support your child with grade level math standards): 5 events
2. ELAC and DELAC committees to ensure parent input on EL goals, actions and services/funding

**ACTUAL**

BHUSD supported the social-emotional needs of students through additional parent engagement sessions, including:

1. Parent education nights on academic services (e.g., how to support your child with grade level math standards): 5 events
2. ELAC and DELAC committees to ensure parent input on EL goals, actions and services/funding

Expenditures

**BUDGETED**

1 parent night for each school = 5 nights x 4 teachers (cost listed in item above) 1000-1999: Certificated Personnel Salaries Supplemental \$3456.80

1 parent night for each school = 5 nights x 4 teachers (cost listed in item above) 3000-3999: Employee Benefits Base \$954

**ESTIMATED ACTUAL**

1 parent night for each school = 5 nights x 4 teachers (cost listed in item above) 1000-1999: Certificated Personnel Salaries Supplemental \$3456.80

1 parent night for each school = 5 nights x 4 teachers (cost listed in item above) 3000-3999: Employee Benefits Base \$954

**ANALYSIS**

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

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

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

Actions and services were implemented as planned for Goal #2 on Engagement, with the following areas of focus:

Focus Area #1: Ensure student safety and connectedness through effective attendance and discipline monitoring and procedures.

This year, we initiated a process of monthly meetings with site and district administration to review attendance performance for each school and to discuss best practices for ensuring consistent attendance. Data review on attendance was a consistent process, and overall attendance remains high. Please see below chart for information on how we have begun collecting data year to year for attendance. We hope CALPADS will improve its system for attendance collection; however, until that happens, we are collecting data through our Aeries information system and then charting it from year to year by school. We have noted that our high school attendance fluctuates throughout the year, and is particular concern as it relates to the cohort graduation rate and dropout rate. For both, results are strong, with the exception of students who qualify for special services including special education and English Learners, with both groups earning a lower graduation rate than our other groups.

Focus Area #2: Equip students with the social-emotional skills and strategies for productive citizenship and entry into a global economy

Focus Area #3: Meet the social-emotional needs of students' through parent engagement

**SHUSD Regular Education Monthly Attendance Summary Totals**  
2013-2014  
in  
2014-2015

**7-8 (Track A)**

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10
07-15-16	87.07	87.51	89.86	86.18	88.22	86.89	88.81	88.88	87.81	86.88
07-15-17	86.73	87.11	85.68	85.68	85.92	84.89	86.87	86.72	86.87	86.88
08-15-16	87.60	87.49	87.29	85.83	84.67	84.99	84.11	85.81	86.47	86.67
08-15-17	86.88	87.17	86.44	85.82	85.72	84.84	85.84	84.88	86.21	86.67
09-15-16	87.41	87.44	87.89	86.11	85.71	86.25	86.74	84.93	87.84	87.88
09-15-17	87.88	87.88	87.84	87.84	86.28	87.12	86.88	85.54	87.46	87.46
10-15-16	86.69	86.61	86.88	85.84	81.87	84.47	84.89	85.88	85.85	85.88
10-15-17	87.87	86.21	85.88	86.88	86.28	84.88	85.78	88.87	86.88	86.88

**8-9 (Track A)**

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10
07-15-16	86.40	85.57	85.51	85.79	84.58	84.18	85.14	86.17	86.45	87.41
07-15-17	86.07	86.03	85.03	85.08	85.08	85.03	85.03	84.88	86.25	87.41
08-15-16	87.88	86.81	85.78	86.88	85.21	84.18	85.11	86.84	87.88	87.27
08-15-17	87.88	87.41	87.88	86.07	85.08	84.88	85.88	85.72	86.78	86.10
09-15-16	87.75	86.78	86.18	86.14	85.68	87.22	86.14	86.25	86.11	86.10
09-15-17	86.48	87.78	87.42	87.18	85.88	87.03	87.08	85.46	87.88	88.88
10-15-16	87.88	87.88	87.78	86.17	84.78	86.88	87.78	86.88	86.81	88.88
10-15-17	87.88	87.88	85.18	86.88	85.88	85.88	86.88	86.88	86.88	86.88

**9-10 (Track A)**

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10
07-15-16	87.88	87.88	86.88	86.88	86.88	86.88	86.88	86.88	86.88	86.88
07-15-17	86.88	86.88	86.88	86.88	86.88	86.88	86.88	86.88	86.88	86.88
08-15-16	87.88	86.88	86.88	86.88	86.88	86.88	86.88	86.88	86.88	86.88
08-15-17	86.88	86.88	86.88	86.88	86.88	86.88	86.88	86.88	86.88	86.88
09-15-16	87.88	86.88	86.88	86.88	86.88	86.88	86.88	86.88	86.88	86.88
09-15-17	86.88	86.88	86.88	86.88	86.88	86.88	86.88	86.88	86.88	86.88
10-15-16	87.88	86.88	86.88	86.88	86.88	86.88	86.88	86.88	86.88	86.88
10-15-17	86.88	86.88	86.88	86.88	86.88	86.88	86.88	86.88	86.88	86.88

**9-10 (Track B)**

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10
09-15-16	87.41	86.87	85.14	85.14	86.87	84.55	85.17	84.08	84.12	86.81
09-15-17	87.39	86.88	85.14	86.22	85.79	86.78	86.78	86.78	86.78	86.78

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

New attention and procedures for tracking and analyzing attendance and dropout rate data have had a positive impact on our results. The results below are outdated, reflecting a cohort graduation rate that is 2 years old. Our current CALPADS data results show an improved graduation rate of 98%, which is a significant improvement. However, we are still at work on our focus on subgroups, with new energy toward addressing the discipline and graduation rates for these students. Data review on suspension rates with our Principals and EL/Special Ed administrators has begun with planning in mind on how to provide

proactive measures to reduce infractions that can result in suspensions and overall disconnection from school.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Changes in the expected outcomes include the higher than expected results for subgroups in suspensions and lower cohort graduation rate. We also had a drop in parent and student participation in survey data regarding school climate for safety and connectedness metrics. Services for next year will be adjusted to prioritize proactive strategies for subgroups for behavior and overall school connectedness. Adjustments to communication with students and parents regarding survey data will also be made, including staggered and scheduled survey requests in order to ensure no overlap in survey requests between the site and district.



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

DISTRICT GOAL: MAINTAINING AND IMPROVING SCHOOL FACILITIES

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

EXPECTED OUTCOMES FOR FACILITIES RATINGS AND MAINTENANCE EXPENDITURES

100% of facilities at Good or Exemplary ratings as measured by the FIT  
Less than 1% of maintenance expenditures was utilized for unanticipated repairs.

ACTUAL

EXPECTED OUTCOMES FOR FACILITIES RATINGS AND MAINTENANCE EXPENDITURES

97.67% of facilities at Good or Exemplary ratings as measured by the FIT  
Less than 1% of maintenance expenditures was utilized for unanticipated repairs.

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	<div><div>PLANNED</div><div>District staff will implement the established routine and deferred maintenance schedule, tracking completion through the District’s work order system.</div><div>BUDGETED</div></div> <div><div>ACTUAL</div><div>District staff implemented the established routine and deferred maintenance schedule, tracking completion through the District’s work order system.</div><div>ESTIMATED ACTUAL</div></div>
Expenditures	

Maintenance Staffing - Routine and Schedule Maintenance 2000-2999:  
Classified Personnel Salaries Base \$698,105

Maintenance Staffing - Routine and Schedule Maintenance 3000-3999:  
Employee Benefits Base \$266,713

Maintenance Staffing - Routine and Schedule Maintenance 2000-2999:  
Classified Personnel Salaries Base \$698,105

Maintenance Staffing - Routine and Schedule Maintenance 3000-3999:  
Employee Benefits Base \$266,713

## Action 2

### Actions/Services

**PLANNED**

District staff will conduct regular FIT and Fire inspections and will address findings and identify systems for proactively addressing issues in advance of such inspections

**ACTUAL**

District staff conducted regular FIT and Fire inspections and will address findings and identify systems for proactively addressing issues in advance of such inspections

### Expenditures

**BUDGETED**

Supplies related to needed repairs and maintenance 4000-4999: Books And Supplies Base \$197,518

cost of service contracts 5000-5999: Services And Other Operating Expenditures Base \$1,011,927

equipment related to needed repairs and maintenance 6000-6999: Capital Outlay Base 0

**ESTIMATED ACTUAL**

Supplies related to needed repairs and maintenance 4000-4999: Books And Supplies Base \$197,518

cost of service contracts 5000-5999: Services And Other Operating Expenditures Base \$1,011,927

equipment related to needed repairs and maintenance 6000-6999: Capital Outlay Base 0

## Action 3

### Actions/Services

**PLANNED**

District staff will continue to budget 3.5% of general fund expenditures for deferred and routine maintenance

**ACTUAL**

District staff budgeted 3.5% of general fund expenditures for deferred and routine maintenance

### Expenditures

**BUDGETED**

Total Budget for Deferred and Routine Restricted Maintenance 0000: Unrestricted Base \$2,174,263

Maintenance Staffing - Routine and Schedule Maintenance 2000-2999: Classified Personnel Salaries Base \$698.105

Maintenance Staffing - Routine and Schedule Maintenance 3000-3999: Employee Benefits Base \$266.713

Supplies related to needed repairs and maintenance 4000-4999: Books And Supplies Base \$197.518

cost of service contracts 5000-5999: Services And Other Operating Expenditures Base \$1,011.927

funding for equipment related to needed repairs and maintenance 6000-6999: Capital Outlay Base \$0

**ESTIMATED ACTUAL**

Total Budget for Deferred and Routine Restricted Maintenance 0000: Unrestricted Base \$2,056,020

Maintenance Staffing - Routine and Schedule Maintenance 2000-2999: Classified Personnel Salaries Base \$832,222

Maintenance Staffing - Routine and Schedule Maintenance 3000-3999: Employee Benefits Base \$300,018

Supplies related to needed repairs and maintenance 4000-4999: Books And Supplies Base \$179,518

cost of service contracts 5000-5999: Services And Other Operating Expenditures Base \$708,106

funding for equipment related to needed repairs and maintenance 6000-6999: Capital Outlay Base \$0

## Action 4

### Actions/Services

**PLANNED**

District staff will develop a comprehensive routine maintenance plan and will conduct a complete review of

**ACTUAL**

District staff developed a comprehensive routine maintenance plan and conducted a complete review of

## Expenditures

existing systems along with new systems installed through the District's Bond program to determine an appropriate routine and scheduled (non routine) maintenance schedule and associated budgetary needs.

**BUDGETED**

Maintenance Staffing - Routine and Schedule Maintenance 2000-2999:  
Classified Personnel Salaries Base \$698,105

Maintenance Staffing - Routine and Schedule Maintenance 3000-3999:  
Employee Benefits Base \$266,713

existing systems along with new systems installed through the District's Bond program to determine an appropriate routine and scheduled (non routine) maintenance schedule and associated budgetary needs.

**ESTIMATED ACTUAL**

Maintenance Staffing - Routine and Schedule Maintenance 2000-2999:  
Classified Personnel Salaries Base \$832,222

Maintenance Staffing - Routine and Schedule Maintenance 3000-3999:  
Employee Benefits Base \$300,018

**ANALYSIS**

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

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

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

Actions and services were implemented as planned with no changes.

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

Use of the FIT to document maintenance and costs associated with facilities has been an effective method of monitoring.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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

No changes

# 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

**DISTRICT GOAL - ENSURING APPROPRIATELY CREDENTIALLED AND ASSIGNED TEACHERS**  
100% of the District's certificated staff will be appropriately assigned and fully credentialed according to State requirements

State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Students will receive instruction from fully credentialed teachers that are appropriately assignment in their subject area 100% of the time.

### ACTUAL

Students will receive instruction from fully credentialed teachers that are appropriately assignment in their subject area 100% of the time.

## 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	<p><b>PLANNED</b> District staff will coordinate with LACOE and CDE to ensure proper reporting of course categories (i.e., whether each course is a core course) and certificated staff credential information (e.g., for teachers in non-core areas)</p>	<p><b>ACTUAL</b> District staff coordinated with LACOE and CDE to ensure proper reporting of course categories (i.e., whether each course is a core course) and certificated staff credential information (e.g., for teachers in non-core areas)</p>
Expenditures	<p><b>BUDGETED</b> HR Staffing: 1000-1999: Certificated Personnel Salaries Base \$179,800 HR Staffing: 2000-2999: Classified Personnel Salaries Base \$154,599 HR Staffing: 3000-3999: Employee Benefits Base \$100,001 IT Systems Administrator 2000-2999: Classified Personnel Salaries Base \$80,558</p>	<p><b>ESTIMATED ACTUAL</b> HR Staffing: 1000-1999: Certificated Personnel Salaries Base \$179,800 HR Staffing: 2000-2999: Classified Personnel Salaries Base \$154,599 HR Staffing: 3000-3999: Employee Benefits Base \$100,001 IT Systems Administrator 2000-2999: Classified Personnel Salaries Base \$80,558</p>

HR Staffing: 3000-3999: Employee Benefits Base \$29,445

HR Staffing: 3000-3999: Employee Benefits Base \$29,445

## Action 2

### Actions/Services

#### PLANNED

District staff will audit and review all course and credential reporting data.

#### ACTUAL

District staff audited and reviewed all course and credential reporting data.

### Expenditures

#### BUDGETED

HR Staffing: 1000-1999: Certificated Personnel Salaries Base \$179,800  
 HR Staffing: 2000-2999: Classified Personnel Salaries Base \$154,599  
 HR Staffing: 3000-3999: Employee Benefits Base \$100,001  
 IT Systems Administrator 2000-2999: Classified Personnel Salaries Base \$80,558  
 IT Systems Administrator 3000-3999: Employee Benefits Base \$29,445

#### ESTIMATED ACTUAL

HR Staffing: 1000-1999: Certificated Personnel Salaries Base \$179,800  
 HR Staffing: 2000-2999: Classified Personnel Salaries Base \$154,599  
 HR Staffing: 3000-3999: Employee Benefits Base \$100,001  
 IT Systems Administrator 2000-2999: Classified Personnel Salaries Base \$80,558  
 IT Systems Administrator 3000-3999: Employee Benefits Base \$29,445

## Action 3

### Actions/Services

#### PLANNED

District staff will monitor plan to address any areas where additional certification is needed (e.g., special education credential added authorizations, English learner authorizations, etc.)

#### ACTUAL

District staff monitored plan to address any areas where additional certification is needed (e.g., special education credential added authorizations, English learner authorizations, etc.)

### Expenditures

#### BUDGETED

Credential Analyst 2000-2999: Classified Personnel Salaries Base \$87,337  
 3000-3999: Employee Benefits Base \$31,208

#### ESTIMATED ACTUAL

Credential Analyst 2000-2999: Classified Personnel Salaries Base \$87,337  
 3000-3999: Employee Benefits Base \$31,208

## Action 4

### Actions/Services

#### PLANNED

District staff will ensure that all new hires are both fully credentialed and appropriately assigned and, where the District is unable to find candidates who are fully credentialed, an individual plan will be developed to ensure that the new hire in that area becomes fully credentialed and within the first year of employment with the District. District staff will monitor plans to address any areas where additional certification is needed (e.g., special education credential added authorizations, English learner authorizations, etc.) and will address plans not being completed according to established timelines.

#### ACTUAL

District staff will ensure that all new hires are both fully credentialed and appropriately assigned and, where the District is unable to find candidates who are fully credentialed, an individual plan will be developed to ensure that the new hire in that area becomes fully credentialed and within the first year of employment with the District. District staff will monitor plans to address any areas where additional certification is needed (e.g., special education credential added authorizations, English learner authorizations, etc.) and will address plans not being completed according to established timelines.

#### BUDGETED

### Expenditures

#### ESTIMATED ACTUAL

Beginning Teacher Support and Assessment (BTSA) Induction Program  
 1000-1999: Certificated Personnel Salaries Base \$50,000  
 training and Professional Development 3000-3999: Employee Benefits Base \$8,615  
 Instructional Materials and Resources 4000-4999: Books And Supplies Base \$25,000  
 Professional Development Conferences/Seminars and Consultants 5000-5999: Services And Other Operating Expenditures Base \$5,000

Beginning Teacher Support and Assessment (BTSA) Induction Program  
 1000-1999: Certificated Personnel Salaries Base \$50,000  
 training and Professional Development 3000-3999: Employee Benefits Base \$8,615  
 Instructional Materials and Resources 4000-4999: Books And Supplies Base \$25,000  
 Professional Development Conferences/Seminars and Consultants 5000-5999: Services And Other Operating Expenditures Base \$5,000

## Action

5

## Actions/Services

## PLANNED

District Staff will ensure high quality instruction and continue to implement an individual a Peer Assistance and Referral (PAR) program for teachers in need of improved instructional guidance and support.

## ACTUAL

District Staff will ensure high quality instruction and continue to implement an individual a Peer Assistance and Referral (PAR) program for teachers in need of improved instructional guidance and support.

## Expenditures

## BUDGETED

Peer Assistance and Referral (PAR) Program:  
 PAR Committee: R factor for 5 teachers?  
 PAR Consulting Teacher = R factor for 2 teachers?  
 1000-1999: Certificated Personnel Salaries Base \$8000  
 Peer Assistance and Referral (PAR) Program:  
 PAR Committee: R factor for 5 teachers?  
 PAR Consulting Teacher = R factor for 2 teachers?  
 3000-3999: Employee Benefits California Career Pathways Trust \$1,528

## ESTIMATED ACTUAL

Peer Assistance and Referral (PAR) Program:  
 PAR Committee: R factor for 5 teachers?  
 PAR Consulting Teacher = R factor for 2 teachers?  
 1000-1999: Certificated Personnel Salaries Base \$8000  
 Peer Assistance and Referral (PAR) Program:  
 PAR Committee: R factor for 5 teachers?  
 PAR Consulting Teacher = R factor for 2 teachers?  
 3000-3999: Employee Benefits California Career Pathways Trust \$1,528

## ANALYSIS

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

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

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

The Human Resources and Educational Services Departments coordinated to ensure certificated staff were hired and trained according to the correct assignment. Monitoring and implementation went as planned.

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

Considering we have 100% of our staff appropriately credentialed and assigned, we believe we have implemented an effective system.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No changes

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

We anticipate maintaining services as planned.



# 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?

District English Learner Advisory Committee: December 2016 and May 2017

Monthly ELAC meetings and DELAC Meetings in December and March were held to engage parents in the analysis of data results, goals, actions and services.

Parent Advisory Committee: November 2016, March 2017, - May 2016

Meetings held to review LCAP data and discuss goals, actions and funding. This group also reviewed data for the annual update and offered recommendations for the LCAP 2017-2020. Because we changed Superintendents, we had a gap in meetings from November through February.

School Site Council Meetings (5 meetings)

Provided a training to SSC members on the goal of alignment between SPSAs and the LCAP; SSC members invited to review prior year's SSP and LCAP; invited to offer input on goals, actions and services.

District and Union Negotiating Team Meeting - May 2017

The budget director and the Chief Academic Officer attended a negotiation session to follow up with union negotiating team to follow up on site meetings with staff to gather input. At all meetings, the prior LCAP was presented, ongoing data results were presented, and discussion of actions and services occurred. At the May negotiating team meeting, an additional request for input was offered; no input was offered.

District Professional Development Committee: September, 2016- May 2017: monthly meetings

Teachers from every school site and administrators met monthly to work on professional development that supports the district goals, actions, services included in the mission/vision and the LCAP.

District and Site Administration Monthly Meetings

Input from administration reflected a consistent focus on K-12 intervention services. Principals were engaged in discussion and analysis of their SSPs, which led to their request for proposed services, including K-5 reading specialists, K-5 math specialists, additional intervention program materials, and tutoring services. Principals also engaged in analysis of their character education programs in order to redesign a more relevant program.

#### Intervention Parent Outreach:

Foster Youth, Homeless and students who qualify for additional services were engaged at the district office (7 FY and Homeless students) and on two K-8 campuses through progress monitoring of administration, including family outreach.

#### District-wide Staff Workshops: April - May 2017

Trends in feedback from staff at school site meetings (5 meetings) April - May 2017 include the following:

1. Concerns about budget constraints and cuts to staffing, both certificated and IAs.
2. Concerns about lack of sense of community for teachers at the high school.
3. Concerns about facilities and the impact of construction on teaching and learning, and sense of school community at the high school
4. Interest in more training, particularly around technology. Concerns about students' ability to access confidential technology information on the server.
5. Some interest in a single middle school to ensure more effective administrative support.
6. Interest in maintaining the robust intervention program initiated this year.
7. No need for Naviance in 6th and 7th grade.
8. No need for honors courses in middle school
9. Concerns about too many changes throughout the district and the impact on morale.

#### Student Leadership Meetings: May 2017

1. Concerns about campus facilities and low morale among students and teachers; students want to improve the overall look of the campus
2. Concerns about how to improve school spirit, and how offering opportunity permits could increase enrollment, increase diversity, and improve overall school spirit; several students also suggested it could improve the school's overall academic and extra-curricular profile, making BHHS more competitive
3. Concerns about the bell schedule and how late lunch is offered; impact on school spirit because students and staff do not want to remain on campus; offering 2 lunch periods recommended
4. Concerns about the test schedule and teachers who do not use the class calendar to coordinate tests
5. Interests in a homeroom in order to ensure school news/announcements are shared. Period 3 was recommended to ensure all students on campus to hear announcements
6. Concerns and recommendations regarding the college admissions process, particularly related to the financial aid process. Ideas generated around video-taping the counseling parent education nights in order to ensure all parents and students can access information later; suggestion that if more students understood the potential of financial aid support, they might pursue 4-year schools
7. School spirit ideas suggested: more connection to incoming 9th grade students (white paper/handprint idea, branding with paint, planters, etc...); murals around campus;
8. Concerns about the frequent turnover of administration (and even teachers); admin in particular were a concern--students want consistency
9. Concerns about the steady decline of the quality of lunch over the last two years. Students and teachers have no incentive to remain on campus for lunch
10. Concerns about teacher collaboration and the continued lack of consistency among teachers who teach the same course; students commented that they have heard their teachers express unhappiness about collaboration
11. Students expressed interest in ongoing dialogue and desire to work on the above concerns, with follow-up requested to know results of their input.

#### Board Presentations - September and October, 2016, June, 2017

#### Technology Advisory Committee Meetings

Monthly meetings, September 2016 through May 2017 have resulted in pursuit of technology bond to support integrated instructional technology throughout the district.

#### Community LCAP Survey (parents, teachers, and students): May 4-June 2nd 2017

## Trends in respondents:

54% = Parents (some overlap with staff)

41% = Students

18% = Staff (some overlap with parents)

2% = Community Members

## Trends in overall results:

70% feel school facilities are in functional and working order. (down from 82% last year)

80% feel the school environment is safe. (down from 88% last year)

73% feel teachers demonstrate expertise in their subject area. (down from 85% last year)

79% feel teachers are provided with equipment, including technology, and training. (up from 75% last year)

66% feel student attendance and completion of high school are supported. (down from 77% last year)

73% feel students' social emotional concerns are supported by programs/ a caring adult. (down from 77% last year)

72% feel students are provided with college readiness and 48% career readiness course offerings ( up from 65% last year)

61% are satisfied with communication from the school

63% feel the school provides parents with the resources to help support their child's educational needs

80% feel welcome to participate at school

56% participated in 6 or more school events

## Trends in individual comments:

1. Facilities improvement, including cleanliness, particularly restrooms
2. Global education and competencies to compete internationally, including offering foreign language at lower grades and better visual/performing arts programs.
3. More caring and effective teachers who care about their subject area and their students
4. Lower class sizes
5. Appropriate use of funding
6. Project based learning and other programs that will allow us to compete internationally (such as Finland)
7. Financial concerns related to facilities and supplies needed at each school site

LCAP Public Hearing Date: June 13, 2017

LCAP Board Approval Date: June 27, 2017

## IMPACT ON LCAP AND ANNUAL UPDATE

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

## District English Learner Advisory Committee:

Impact on LCAP: Recommendations were responded to in writing by the Superintendent's designee in March and later on June 12, 2017 to reflect the following:

## Services For Students Provided:

1. Targeted Support Services Provided
2. Dedicated Support for Reading Skills
3. After-School programs

Services For Parents Provided:

1. Progress Monitoring from Home
2. EL Program Information
3. HW Help Guidelines
4. HS Program Information
5. Program Feedback/Satisfaction - Communication Guidelines
6. Adult Education Information

Parent Advisory Committee:

Impact on LCAP:

The Superintendent responded in writing on June 9, 2017 to the Parent Advisory Committee's recommendations, and made the following recommendation, included in the LCAP:

2. Discussion of technology at school sites led to Board to approve technology at all school sites, including approval (funded through BHEF) of two TOSAs to support teacher professional development in technology.
3. Recommendations regarding K-12 led to approval by the board of continuing intervention with two reading specialists.
4. Discussion and recommendations regarding tutoring programs led to continuing to offer before and after-school tutoring programs at all five schools.
5. Discussion of the A-G completion rate led offering ASL to students to complete the FL requirement. Increased Dual enrollment options at community colleges are offered.
6. Discussion of the need for digital citizenship led the district to implement the Common Sense Media program, starting in the Fall, K-12.
7. Discussion of budget constraints, staffing and programs have led the district to pursue a reconfiguration committee process, to be initiated in Fall 2017, with consideration of a single middle school or two middle schools.

Meetings will continue next year to continue program development and to continue work on current, in-progress proposals (e.g., HS Arts Academy, school reconfiguration).

School Site Council Meetings:

Impact on LCAP:

1. SSC's approved SPSAs that are aligned with the LCAP. Questions asked about LCAP goals and requirements.
2. SSC Members joined the Parent Advisory group to engage in a deeper analysis of the LCAP.
3. Several members joined the District Parent Advisory Committee.

District and Union Negotiating Team Meeting:

Impact on LCAP: no requests

District Professional Development Committee:

Committee convened to design a 3-year professional development plan around 21st Century LCAP goals. Goals established according to the staff and community survey (BrightBytes) administered in March 2016. Impact: Recommendations include the following:

1. Development of the district BevX technology professional development day for K-12 staff.
2. 21st Century Learning focus with integrated profession development activities, including establishing a common language around technology, applying the SAMR model to instructional design, and professional development that customizes learning.
3. Aligned other professional development activities with 3-year plan that integrates technology where appropriate (e.g., technology training on proposed ELA adoption with e-book and other technology resources).
4. Began work on next year's district and site professional development days, including K-12 days, Wednesday late start PD and Thursday afternoon HS PD.

#### District and Site Administration Monthly Meetings

##### Impact on LCAP:

1. Based on this feedback, the district is in development of K-12 character education program, including California Healthy Kids Survey for HS, continued use of John Wooden's Pyramid of Success program, and implementation of Common Sense Media for Digital Citizenship, K-12
2. Principals are also in development of other character education curriculum and/or programs to launch a more restorative justice model throughout the district.

##### Intervention Parent Meetings:

Impact: Recommendations were made to site administration, resulting in the following intervention recommendations to the Board for approval:

1. K-5 Reading Intervention at all four elementary schools
2. Middle school intervention: ELA/Math tutoring programs
3. High School intervention: additional ELA support classes; high school intervention continued for 9th grade students in Algebra.

Additional programs and services through individual family outreach maintained and outlined in the Annual Update below.

#### District-wide Staff Workshops:

##### Impact on LCAP:

1. The Superintendent is developing a plan with administration and teachers to explore school reconfiguration as a method for consolidating staff, programs and budget.
2. The Superintendent recommended a budget that maintains intervention services, K-12, with a focus on literacy. He also recommended support of technology through K-8 tech/STEM teachers and Technology TOSAs.
3. Principals are revising their character education programs as a school site and as aligned to district "safety/engagement" LCAP goals, to be proposed and implemented in Fall 2017.

#### Student Leadership Meetings:

Input included the following recommendations and impact on 2017-2020 LCAP

1. Concerns about campus facilities and low morale among students and teachers have led to discussions of beautification projects around campus, including a garden on the 2nd floor patio that was recently planted.

2. Concerns about how to improve school spirit and permits - the district is going to put together an analysis of funding through Basic Aid vs. funding through ADA in order to explain how the Basic Aid funding model offers the district far more programming, thus reinforcing the position of prioritizing funding for residents only.
3. Concerns about the test schedule and teachers who do not use the class calendar to coordinate tests led the HS principal to take note regarding regular reminders to staff to implement this process.
4. Concerns about teacher collaboration and the continued lack of consistency among teachers who teach the same course; students commented that they have heard their teachers express unhappiness about collaboration --Impact: concerns relayed to HS Admin.
5. Students expressed interest in ongoing dialogue and desire to work on the above concerns, with follow-up requested to know results of their input--Impact: the district will coordinate with the site administration to ensure follow-up at future ASB meetings.

June 12, 2017: The Superintendent responded in writing to stakeholder's feedback and recommendations, including changes made based on recommendations.

Board concerns resulting in the following impact:

1. Questions about the necessity of school site plans (SPSAs) and the LCAP. Specifically, questions raised about whether or not these plans are required. IMPACT: Response provided: the LCAP is a State requirement that accompanies the district's budget, submitted to the Los Angeles County Office of Education for annual approval. SPSAs are required by Title I schools (currently two qualify for Title I funds); however, district staff recommend a SPSA for all schools in order to ensure consistency of meeting LCAP goals and developing related school goals.
2. Concerns expressed about the lack of consistency in the school plans, specifically related to funding, and related concerns about PTA funded programs that should be district funded. IMPACT: Administrative meetings scheduled to discuss SPSA planning in order to ensure district wide consistency of terminology and funding.
3. Concerns expressed about K-5 Mathematics and Intervention programs. IMPACT: Proposals developed to address low math performance and to ensure K-12 intervention - taken to the Board in April and June.

Technology Advisory Committee Meetings: Impact: The recommendations of this committee have included the items below and have been responded to in writing by the Superintendent on June 9, 2017:

Impact on LCAP:

1. Revise the district technology plan to reflect 21st Century Learner skills, as defined by the Partnership for 21st Century Learning Organization, and supported as key competencies by the US Department of Education's 2016 National Education Technology Plan. 21st Century Learning skills are embedded in Goals #1-2 of 2017-2020 LCAP.
2. Create a Technology Advisory Committee at each school site, tasked with development of a site technology plan in Fall 2017.
3. Pursuit of a new bond in 2018, including a budget for technology.

Community LCAP Survey:

Impact:

1. The Superintendent will launch a committee process to examine school reconfiguration options for the K-8 schools in order to address concerns related to budget and programs.
2. The Board is exploring options for a bond in 2018 to continue modernize all five schools and address concerns about facilities.

The Superintendent responded in writing to the community regarding the above feedback on June 12, 2017.

Outreach for 12 Homeless/Foster Youth Families: Individual outreach made to all Foster Youth families throughout the school year to offer support, including input on programs and services.

Annual meetings occurred to ensure adequate school supplies, clothing and offer to help them find community services through 211. Contact made to the City of Beverly Hills to help families connect with their services. Follow up with families occurred to make sure they have received any supplies that they may need such transportation, clothing, and school supplies.

Academic support services monitored by site through progress monitoring and parent outreach. The Superintendent responded in writing to the community regarding the above feedback on June 12, 2017

#### Board Presentations:

Annual Update Powerpoint created to summarize achievement results. This presentation presented to staff and parents in conjunction with the May survey. Results summarized above.

Board member input regarding a desire for improved math achievement and acceleration, including offering Geometry in 8th grade. Impact: A board study session on math pacing, curriculum and instruction will be planned for August/September.

June 12, 2017: Superintendent responded in writing to stakeholder's feedback and recommendations, including changes made based on recommendations.

# 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

<div>Goal 1</div>	<div>DISTRICT GOALS FOR ALL STUDENTS: ACHIEVEMENT 1. Ensure opportunities for academic progress of all students through a rigorous and standards-based curriculum and instructional program 2. Ensure appropriate academic intervention supports for students with special needs 3. Equip every student with 21st Century learning skills, including critical thinking, civic responsibility, creativity, collaboration and communication 4. Equip every student with an instructional program that ensures high school graduation, and college/career readiness</div>
<div>State and/or Local Priorities Addressed by this goal:</div>	<div>STATE    <input type="checkbox"/> 1    <input checked="" type="checkbox"/> 2    <input type="checkbox"/> 3    <input checked="" type="checkbox"/> 4    <input type="checkbox"/> 5    <input type="checkbox"/> 6    <input checked="" type="checkbox"/> 7    <input checked="" type="checkbox"/> 8 COE      <input type="checkbox"/> 9    <input type="checkbox"/> 10 LOCAL</div>
<div>Identified Need</div>	<div>DATA REVIEWED TO SUPPORT IDENTIFIED NEEDS:  DISTRICT ACHIEVEMENT GOAL FOR ALL STUDENTS:  2016-17 DATA RESULTS:  CAASPP ELA OUTCOMES: 77% ELA proficiency All Students 80% ELA proficiency No Disability Students 38% ELA proficiency SWD 24% ELA proficiency English Learner Students 71% ELA proficiency RFEP Students 67% ELA proficiency Low Income/Foster Youth Students  CAASPP ELA OUTCOMES: 65% MATH proficiency All Students 69% MATH proficiency No Disability Students 30% MATH proficiency SWD 39% MATH proficiency English Learner Students 57% MATH proficiency RFEP Students 44% MATH proficiency Low Income/Foster Youth Students  LOCAL BENCHMARK ELA OUTCOMES: 73% proficiency All Students 73% proficiency No Disability Students 55% proficiency SWD</div>



50% proficiency English Learner Students  
 71% proficiency RFEF Students  
 74% proficiency Low Income/Foster Youth Students

#### LOCAL BENCHMARK MATH OUTCOMES:

74% proficiency All Students  
 74% proficiency No Disability Students  
 76% proficiency SWD  
 67% proficiency English Learner Students  
 70% proficiency RFEF Students  
 83% proficiency Low Income/Foster Youth Students

#### LOCAL BENCHMARK SCIENCE OUTCOMES:

84% proficiency

#### LOCAL BENCHMARK SOCIAL STUDIES OUTCOMES:

90% proficiency

#### ADDITIONAL OUTCOMES FOR ENGLISH LEARNERS - CELDT PROFICIENCY OUTCOMES:

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CELDT Reclassification Rate: 50.1%

Note: AMAO 1 and 2 Discontinued by the state.

READ BY THE END OF THIRD GRADE OUTCOME: 69.4% proficiency

#### MIDDLE SCHOOL COLLEGE READINESS OUTCOMES:

8th grade students completed an average of 10 modules out of 17 in the Naviance program. - 59.7%

#### HIGH SCHOOL COLLEGE READINESS OUTCOMES:

1. Four Year/College Eligibility: 59%
2. 10th grade PSAT Participation: 62%
3. AP Performance: 85.9% = 3 or better on one or more AP tests
4. A-G Course Completion rate: 61.1%
5. PSAT Performance: 11th Grade Critical Reading: 74%; PSAT 11th Grade Math: 69%
6. EAP Performance: 86% ELA Ready, 64% Math Ready
7. CTE Career Readiness: 17.7% of students completed two or more courses in a pathway

#### ACCESS TO STANDARDS-BASED MATERIALS - OUTCOMES

Students continue to have 100% access to standards-based textbooks, (including CCSS and ELD) and curriculum (including NGSS) that prepares them for CAASPP, CAST and other assessments, college, and career. Assessment results (local benchmark, CAST and CAASPP ) will be analyzed to improve instruction that meets the needs of all students.

Note: We acknowledge the State Priority Area #2: Implementation of State Standards and have included a measurable goal for this requirement. For 2017 and beyond, the most recent standards-based curriculum we have implemented is a K-8 English Language Arts Adoption. We are currently teaching to and beyond the standards; however, we acknowledge the powerful resources that support the Common Core ELA Standards, the ELD standards and a focus on

21st Century Learning skills found in our proposed adoption. See below for measurable goals, actions, services, and funding related to this implementation. We are also currently using our current textbook along with open source materials (e.g., Project WET) for NGSS implementation. We look forward to emerging resources to support our implementation over the next two years.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Results	<b>CAASPP OUTCOMES:</b> 77% ELA proficiency All Students 80% ELA proficiency No Disability Students 38% ELA proficiency SWD 24% ELA proficiency English Learner Students 71% ELA proficiency RFEP Students 67% ELA proficiency Low Income/Foster Youth Students 65% MATH proficiency All Students 69% MATH proficiency No Disability Students 30% MATH proficiency SWD 39% MATH proficiency English Learner Students 57% MATH proficiency RFEP Students 44% MATH proficiency Low Income/Foster Youth Students	80% ELA proficiency All Students 83% ELA proficiency No Disability Students 41% ELA proficiency SWD 27% ELA proficiency English Learner Students 74% ELA proficiency RFEP Students 70% ELA proficiency Low Income/Foster Youth Students 68% MATH proficiency All Students 72% MATH proficiency No Disability Students 33% MATH proficiency SWD 42% MATH proficiency English Learner Students 60% MATH proficiency RFEP Students 47% MATH proficiency Low Income/Foster Youth Students	83% ELA proficiency All Students 86% ELA proficiency No Disability Students 43% ELA proficiency SWD 30% ELA proficiency English Learner Students 77% ELA proficiency RFEP Students 73% ELA proficiency Low Income/Foster Youth Students 71% MATH proficiency All Students 75% MATH proficiency No Disability Students 36% MATH proficiency SWD 45% MATH proficiency English Learner Students 63% MATH proficiency RFEP Students 50% MATH proficiency Low Income/Foster Youth Students	86% ELA proficiency All Students 89% ELA proficiency No Disability Students 46% ELA proficiency SWD 33% ELA proficiency English Learner Students 80% ELA proficiency RFEP Students 76% ELA proficiency Low Income/Foster Youth Students 74% MATH proficiency All Students 78% MATH proficiency No Disability Students 39% MATH proficiency SWD 48% MATH proficiency English Learner Students 66% MATH proficiency RFEP Students 53% MATH proficiency Low Income/Foster Youth Students

LOCAL BENCHMARK Results	<p>LOCAL BENCHMARK ELA OUTCOMES:  73% proficiency All Students  73% proficiency No Disability Students  55% proficiency SWD  50% proficiency English Learner Students  71% proficiency RFEP Students  74% proficiency Low Income/Foster Youth Students</p> <p>LOCAL BENCHMARK MATH OUTCOMES:  74% proficiency All Students  74% proficiency No Disability Students  76% proficiency SWD  67% proficiency English Learner Students  70% proficiency RFEP Students  83% proficiency Low Income/Foster Youth Students</p> <p>LOCAL BENCHMARK SCIENCE OUTCOMES:  84% proficiency</p> <p>LOCAL BENCHMARK SOCIAL STUDIES OUTCOMES:  90% proficiency</p>	<p>LOCAL BENCHMARK ELA OUTCOMES:  76% proficiency All Students  76% proficiency No Disability Students  58% proficiency SWD  53% proficiency English Learner Students  74% proficiency RFEP Students  77% proficiency Low Income/Foster Youth Students</p> <p>LOCAL BENCHMARK MATH OUTCOMES:  77% proficiency All Students  77% proficiency No Disability Students  79% proficiency SWD  70% proficiency English Learner Students  73% proficiency RFEP Students  86% proficiency Low Income/Foster Youth Students</p> <p>LOCAL BENCHMARK SCIENCE OUTCOMES:  87% proficiency</p> <p>LOCAL BENCHMARK SOCIAL STUDIES OUTCOMES:  90% or above proficiency</p>	<p>LOCAL BENCHMARK ELA OUTCOMES:  79% proficiency All Students  79% proficiency No Disability Students  61% proficiency SWD  56% proficiency English Learner Students  77% proficiency RFEP Students  80% proficiency Low Income/Foster Youth Students</p> <p>LOCAL BENCHMARK MATH OUTCOMES:  80% proficiency All Students  80% proficiency No Disability Students  82% proficiency SWD  73% proficiency English Learner Students  76% proficiency RFEP Students  89% proficiency Low Income/Foster Youth Students</p> <p>LOCAL BENCHMARK SCIENCE OUTCOMES:  90% or above proficiency</p> <p>LOCAL BENCHMARK SOCIAL STUDIES OUTCOMES:  90% or above proficiency</p>	<p>LOCAL BENCHMARK ELA OUTCOMES:  81% proficiency All Students  81% proficiency No Disability Students  64% proficiency SWD  59% proficiency English Learner Students  80% proficiency RFEP Students  83% proficiency Low Income/Foster Youth Students</p> <p>LOCAL BENCHMARK MATH OUTCOMES:  83% proficiency All Students  83% proficiency No Disability Students  85% proficiency SWD  76% proficiency English Learner Students  80% proficiency RFEP Students  92% proficiency Low Income/Foster Youth Students</p> <p>LOCAL BENCHMARK SCIENCE OUTCOMES:  90% or above proficiency</p> <p>LOCAL BENCHMARK SOCIAL STUDIES OUTCOMES:  90% or above proficiency</p>
ENGLISH LEARNERS - CELDT PROFICIENCY Results:	CELDT Outcomes: 50.1%	CELDT Outcomes: 53% proficiency	CELDT Outcomes: 56% proficiency	CELDT Outcomes: 59% proficiency

READ BY THE END OF THIRD GRADE Results	STAR Renaissance 3rd Grade Proficiency Results: 69%	READ BY THE END OF THIRD GRADE OUTCOME: 72% proficiency	READ BY THE END OF THIRD GRADE OUTCOME: 75% proficiency	READ BY THE END OF THIRD GRADE OUTCOME: 78% proficiency
MIDDLE SCHOOL COLLEGE READINESS Results:	8th Grade Naviance College and Career Readiness Curriculum Completion: 59.7%	Naviance College and Career Readiness Curriculum: 62% completion	Naviance College and Career Readiness Curriculum: 65% completion	Naviance College and Career Readiness Curriculum: 68% completion
HIGH SCHOOL COLLEGE READINESS Results:	<p>HIGH SCHOOL COLLEGE READINESS OUTCOMES:</p> <ol style="list-style-type: none"> <li>1. Four Year/College Eligibility: 59%</li> <li>2. 10th grade PSAT Participation: 62%</li> <li>3. AP Performance: 85.9% = 3 or better on one or more AP tests</li> <li>4. A-G Course Completion rate: 61.1%</li> <li>5. PSAT Performance: 11th Grade Critical Reading: 74%; PSAT 11th Grade Math: 69%</li> <li>6. EAP Performance: 86% ELA Ready, 64% Math Ready</li> <li>7. CTE Career Readiness: 17.7% of students completed two or more courses in a pathway</li> </ol>	<p>HIGH SCHOOL COLLEGE READINESS OUTCOMES:</p> <ol style="list-style-type: none"> <li>1. Four Year/College Eligibility: 62%</li> <li>2. 10th grade PSAT Participation: 65%</li> <li>3. AP Performance: 88% = 3 or better on one or more AP tests</li> <li>4. A-G Course Completion rate: 64%</li> <li>5. PSAT Performance: 11th Grade Critical Reading: 77%; PSAT 11th Grade Math: 72%</li> <li>6. EAP Performance: 89% ELA Ready, 67% Math Ready</li> <li>7. CTE Career Readiness: 20% of students completed two or more courses in a pathway</li> </ol>	<p>HIGH SCHOOL COLLEGE READINESS OUTCOMES:</p> <ol style="list-style-type: none"> <li>1. Four Year/College Eligibility: 65%</li> <li>2. 10th grade PSAT Participation: 68%</li> <li>3. AP Performance: 90% or above = 3 or better on one or more AP tests</li> <li>4. A-G Course Completion rate: 67%</li> <li>5. PSAT Performance: 11th Grade Critical Reading: 80%; PSAT 11th Grade Math: 75%</li> <li>6. EAP Performance: 90% or above ELA Ready, 70% Math Ready</li> <li>7. CTE Career Readiness: 23% of students completed two or more courses in a pathway</li> </ol>	<p>HIGH SCHOOL COLLEGE READINESS OUTCOMES:</p> <ol style="list-style-type: none"> <li>1. Four Year/College Eligibility: 68%</li> <li>2. 10th grade PSAT Participation: 71%</li> <li>3. AP Performance: 90% or above = 3 or better on one or more AP tests</li> <li>4. A-G Course Completion rate: 73%</li> <li>5. PSAT Performance: 11th Grade Critical Reading: 83%; PSAT 11th Grade Math: 78%</li> <li>6. EAP Performance: 90% or above ELA Ready, 73% Math Ready</li> <li>7. CTE Career Readiness: 25% of students completed two or more courses in a pathway</li> </ol>
ACCESS TO STANDARDS-BASED MATERIALS - Results	100% Access to standards-based materials	<p>ACCESS TO STANDARDS-BASED MATERIALS - OUTCOMES</p> <p>Students will have 100% access to standards-based textbooks, (including CCSS and ELD) and curriculum (including NGSS) that prepares them for CAASPP assessments, college, and career. Assessment results (local benchmark and CAASPP ) will be analyzed to improve instruction that meets the needs of all students.</p>	<p>ACCESS TO STANDARDS-BASED MATERIALS - OUTCOMES</p> <p>Students will have 100% access to standards-based textbooks, (including CCSS and ELD) and curriculum (including NGSS) that prepares them for CAASPP assessments, college, and career. Assessment results (local benchmark and CAASPP ) will be analyzed to improve instruction that meets the needs of all students.</p>	<p>ACCESS TO STANDARDS-BASED MATERIALS - OUTCOMES</p> <p>Students will have 100% access to standards-based textbooks, (including CCSS and ELD) and curriculum (including NGSS) that prepares them for CAASPP assessments, college, and career. Assessment results (local benchmark and CAASPP ) will be analyzed to improve instruction that meets the needs of all students.</p>

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

☐ New ☐ Modified ☒ Unchanged

Teachers will continue to assess achievement and progress for all students through analysis of assessment results.

**2018-19**

☐ New ☐ Modified ☒ Unchanged

Teachers will continue to assess achievement and progress for all students through analysis of assessment results.

**2019-20**

☐ New ☐ Modified ☒ Unchanged

Teachers will continue to assess achievement and progress for all students through analysis of assessment results.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$45,371

Source Base

**2018-19**

Amount \$45,371

Source Base

**2019-20**

Amount \$45,371

Source Base

Budget Reference	1000-1999: Certificated Personnel Salaries K-12 Certificated Teacher Hourly Rate of \$43.21 funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours	Budget Reference	1000-1999: Certificated Personnel Salaries K-12 Certificated Teacher Hourly Rate of \$43.21 funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours	Budget Reference	1000-1999: Certificated Personnel Salaries K-12 Certificated Teacher Hourly Rate of \$43.21 funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours
Amount	\$9,496	Amount	\$9,496	Amount	\$9,496
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits K-12 Certificated Teacher Benefits funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours	Budget Reference	3000-3999: Employee Benefits K-12 Certificated Teacher Benefits funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours	Budget Reference	3000-3999: Employee Benefits K-12 Certificated Teacher Benefits funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours

## Action 2

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

### [ACTIONS/SERVICES](#)

**2017-18**

☐ New ☐ Modified ☒ Unchanged

**2018-19**

☐ New ☐ Modified ☒ Unchanged

**2019-20**

☐ New ☐ Modified ☒ Unchanged

Teachers will implement rigorous curricular materials to ensure rigorous instruction that meets or exceeds the standards.

Teachers will implement rigorous curricular materials to ensure rigorous instruction that meets or exceeds the standards.

Teachers will implement rigorous curricular materials to ensure rigorous instruction that meets or exceeds the standards.

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$75,000
Source	Base
Budget Reference	4000-4999: Books And Supplies STAR Renaissance and other assessment systems

#### 2018-19

Amount	\$75,000
Source	Base
Budget Reference	4000-4999: Books And Supplies STAR Renaissance and other assessment systems

#### 2019-20

Amount	\$75,000
Source	Base
Budget Reference	4000-4999: Books And Supplies STAR Renaissance and other assessment systems

### Action **3**

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

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

OR

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

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

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

#### 2018-19

☐ New ☒ Modified ☐ Unchanged

#### 2019-20

☐ New ☒ Modified ☐ Unchanged

Teachers and Principals will participate in high quality standards-based professional development that leads to common benchmark assessments through professional development providers such as Teachers Development Group (TDG) for Math, the DBQ Project 6-12 Social Studies, and publishers training sessions following a K-8 ELA adoption.

Teachers and Principals will participate in high quality standards-based professional development that leads to common benchmark assessments through professional development providers such as Teachers Development Group (TDG) for Math, the DBQ Project 6-12 Social Studies, and publishers training sessions following a K-8 ELA adoption.

Teachers and Principals will participate in high quality standards-based professional development that leads to common benchmark assessments through professional development providers such as Teachers Development Group (TDG) for Math, the DBQ Project 6-12 Social Studies, and publishers training sessions following a K-8 ELA adoption.

## BUDGETED EXPENDITURES

### 2017-18

Amount	\$43.21
Source	Base
Budget Reference	Teachers, Hourly Rate  Funding Source: LCFF Base/General Fund; Title II; Educator Effectiveness Funds
Amount	\$43,858.15
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Note: K-12 Teachers: 145 teachers, 7 hours
Amount	\$9,180
Source	Base
Budget Reference	3000-3999: Employee Benefits Note: K-12 Teachers: 145 teachers, 7 hours
Amount	\$80,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

### 2018-19

Amount	\$43.21
Source	Base
Budget Reference	Teachers, Hourly Rate  Funding Source: LCFF Base/General Fund; Title II; Educator Effectiveness Funds
Amount	\$43,858.15
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Note: K-12 Teachers: 145 teachers, 7 hours
Amount	\$9,180
Source	Base
Budget Reference	3000-3999: Employee Benefits Note: K-12 Teachers: 145 teachers, 7 hours
Amount	\$80,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

### 2019-20

Amount	\$43.21
Source	Base
Budget Reference	Teachers, Hourly Rate  Funding Source: LCFF Base/General Fund; Title II; Educator Effectiveness Funds
Amount	\$43,858.15
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Note: K-12 Teachers: 145 teachers, 7 hours
Amount	\$9,180
Source	Base
Budget Reference	3000-3999: Employee Benefits Note: K-12 Teachers: 145 teachers, 7 hours
Amount	\$80,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures



Materials

Materials

Materials

**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**☐

New

☒

Modified

☐

Unchanged

K-12 teachers will engage in Language Review Team meetings to develop effective instructional practices for EL and RFEP Learners  
3 subs/2 days//trimester/4 schools = \$7,200

K12 EL teachers = 3.8 FTE

**2018-19**☐

New

☒

Modified

☐

Unchanged

K-12 teachers will engage in Language Review Team meetings to develop effective instructional practices for EL and RFEP Learners  
3 subs/2 days//trimester/4 schools = \$7,200

K12 EL teachers = 3.8 FTE

**2019-20**☐

New

☒

Modified

☐

Unchanged

K-12 teachers will engage in Language Review Team meetings to develop effective instructional practices for EL and RFEP Learners  
3 subs/2 days//trimester/4 schools = \$7,200

K12 EL teachers = 3.8 FTE

**BUDGETED EXPENDITURES****2017-18**

Amount

\$7,200

**2018-19**

Amount

\$7,200

**2019-20**

Amount

\$7,200

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries LRT Subs	Budget Reference	1000-1999: Certificated Personnel Salaries LRT Subs	Budget Reference	1000-1999: Certificated Personnel Salaries LRT Subs
Amount	\$7,200	Amount	\$7,200	Amount	\$7,200
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference		Budget Reference	3000-3999: Employee Benefits funding used for English Learner RFEP students - see K-12 EL Instruction for the other half of supplemental funding use.	Budget Reference	
Amount	\$114,437	Amount	\$114,437	Amount	\$114,437
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Additional staff dedicated to EL instruction:	Budget Reference	1000-1999: Certificated Personnel Salaries Additional staff dedicated to EL instruction:	Budget Reference	1000-1999: Certificated Personnel Salaries Additional staff dedicated to EL instruction:
Amount	\$68,665	Amount	\$68,665	Amount	\$68,665
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies Additional staff dedicated to EL instruction:	Budget Reference	4000-4999: Books And Supplies
Amount	\$38,137	Amount	\$38,137	Amount	\$38,137
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 1/2 of Supplemental funding used for English Learner RFEP students - see K-12 EL Instruction for the other half of supplemental funding use.	Budget Reference	3000-3999: Employee Benefits 1/2 of Supplemental funding used for English Learner RFEP students - see K-12 EL Instruction for the other half of supplemental funding use.	Budget Reference	3000-3999: Employee Benefits 1/2 of Supplemental funding used for English Learner RFEP students - see K-12 EL Instruction for the other half of supplemental funding use.

## 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)] Students who score below standard based on CAASPP and local benchmark assessments; students who fail A-G coursework.

<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:
<b>OR</b>		
<b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b>		
<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
	<a href="#">Scope of Services</a> <input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)	
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:	

### ACTIONS/SERVICES

#### 2017-18

☐ New
 ☒ Modified
 ☐ Unchanged

K-12 Intervention offered in ELA and Math to reinforce literacy/math skills and A-G completion:

1. K-5 Staffing for ELA and Math intervention and progress monitoring
2. Before and After School Tutoring offered at 3 hours/day, 3 days/week
3. K-8 Title I Summer School Intervention
4. K-12 Intervention Program curricula
5. ELA and Math intervention courses in grades 9-12: (8 courses)
6. Title 3-funded after-school support, summer credit recovery courses, bilingual dictionaries, and use of Lexia.

#### 2018-19

☐ New
 ☒ Modified
 ☐ Unchanged

K-12 Intervention offered in ELA and Math to reinforce literacy/math skills and A-G completion:

1. K-5 Staffing for ELA and Math intervention and progress monitoring
2. Before and After School Tutoring offered at 3 hours/day, 3 days/week
3. K-8 Title I Summer School Intervention
4. K-12 Intervention Program curricula
5. ELA and Math intervention courses in grades 9-12: (8 courses)
6. Title 3-funded after-school support, summer credit recovery courses, bilingual dictionaries, and use of Lexia.

#### 2019-20

☐ New
 ☒ Modified
 ☐ Unchanged

K-12 Intervention offered in ELA and Math to reinforce literacy/math skills and A-G completion:

1. K-5 Staffing for ELA and Math intervention and progress monitoring
2. Before and After School Tutoring offered at 3 hours/day, 3 days/week
3. K-8 Title I Summer School Intervention
4. K-12 Intervention Program curricula
5. ELA and Math intervention courses in grades 9-12: (8 courses)
6. Title 3-funded after-school support, summer credit recovery courses, bilingual dictionaries, and use of Lexia.

### BUDGETED EXPENDITURES

#### 2017-18

Amount	749076
Source	Supplemental and Concentration

#### 2018-19

Amount	749076
Source	Supplemental and Concentration

#### 2019-20

Amount	749076
Source	Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Staffing: 4 K-5 Reading/Math Specialists: \$480,000; 8 ELA/Math sections for grades 9-12: \$160,000 Intervention Services/Programs: After school tutoring: \$68,000; \$65,000 for Program and PD	Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Staffing: 4 K-5 Reading/Math Specialists: \$480,000; 8 ELA/Math sections for grades 9-12: \$160,000 Intervention Services/Programs: After school tutoring: \$68,000; \$65,000 for Program and PD	Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Staffing: 4 K-5 Reading/Math Specialists: \$480,000; 8 ELA/Math sections for grades 9-12: \$160,000 Intervention Services/Programs: After school tutoring: \$68,000; \$65,000 for Program and PD
Amount	210924	Amount	210924	Amount	210924
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
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Math and ELA coaches and before/after school tutoring:	Budget Reference	1000-1999: Certificated Personnel Salaries Math and ELA coaches and before/after school tutoring:	Budget Reference	1000-1999: Certificated Personnel Salaries Math and ELA coaches and before/after school tutoring:
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries High School Intervention: collaboration on best practices for differentiation	Budget Reference	1000-1999: Certificated Personnel Salaries High School Intervention: collaboration on best practices for differentiation	Budget Reference	1000-1999: Certificated Personnel Salaries High School Intervention: collaboration on best practices for differentiation
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Budget Reference	K-12 Intervention Program Curricula Costs:	Budget Reference	K-12 Intervention Program Curricula Costs:	Budget Reference	K-12 Intervention Program Curricula Costs:

## Action 6

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

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

### [ACTIONS/SERVICES](#)

#### 2017-18

☐ New ☐ Modified ☒ Unchanged

K-12 Guidance and Maple Community Counselors, along with district staff, provide study skill and support services

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

K-12 Guidance and Maple Community Counselors, along with district staff, provide study skill and support services

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

K-12 Guidance and Maple Community Counselors, along with district staff, provide study skill and support services

### [BUDGETED EXPENDITURES](#)

#### 2017-18

Amount	145,577
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 50% of HS Intervention Counselor Salary: 50% of Two K-8 Counselors' Salaries:
Amount	\$45,912

#### 2018-19

Amount	145,577
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 50% of HS Intervention Counselor Salary: 50% of Two K-8 Counselors' Salaries:
Amount	\$45,912

#### 2019-20

Amount	\$145,577
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 50% of HS Intervention Counselor Salary: 50% of Two K-8 Counselors' Salaries:
Amount	\$45,912

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 50% of HS Intervention Counselor and 50% of Two K-8 Counselors' Benefits	Budget Reference	3000-3999: Employee Benefits 50% of HS Intervention Counselor and 50% of Two K-8 Counselors' Benefits	Budget Reference	3000-3999: Employee Benefits 50% of HS Intervention Counselor and 50% of Two K-8 Counselors' Benefits
Amount	\$17,500	Amount	\$17,500	Amount	\$17,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 25% of Maple Counseling Center Services: \$17,500	Budget Reference	5000-5999: Services And Other Operating Expenditures 25% of Maple Counseling Center Services: \$17,500	Budget Reference	5000-5999: Services And Other Operating Expenditures 25% of Maple Counseling Center Services: \$17,500

## Action 7

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

## ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

College Counselor and CTE Coordinator provided to support college and career readiness

College Counselor and CTE Coordinator provided to support college and career readiness

College Counselor and CTE Coordinator provided to support college and career readiness

### BUDGETED EXPENDITURES

#### **2017-18**

Amount	\$182,216
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries College Counselor Salary: CTE Coordinator Salary:
Amount	\$55,138
Source	Base
Budget Reference	3000-3999: Employee Benefits College Counselor and CTE Coordinator Benefits

#### **2018-19**

Amount	\$182,216
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries College Counselor Salary: CTE Coordinator Salary:
Amount	\$55,138
Source	Base
Budget Reference	3000-3999: Employee Benefits College Counselor and CTE Coordinator Benefits

#### **2019-20**

Amount	\$182,216
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries College Counselor Salary: CTE Coordinator Salary:
Amount	\$55,138
Source	Base
Budget Reference	3000-3999: Employee Benefits College Counselor and CTE Coordinator 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: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New   ☐ Modified   ☒ Unchanged

College and Career Readiness counseling staff provide guidance and services to grade 6-12 students to ensure all students graduate with a post-high school plan.

**2018-19**
☐ New   ☐ Modified   ☒ Unchanged

College and Career Readiness counseling staff provide guidance and services to grade 6-12 students to ensure all students graduate with a post-high school plan.

**2019-20**
☐ New   ☐ Modified   ☒ Unchanged

College and Career Readiness counseling staff provide guidance and services to grade 6-12 students to ensure all students graduate with a post-high school plan.

BUDGETED EXPENDITURES**2017-18**

Amount	\$1,018,282
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 6 HS Guidance Counselors Salaries: 2 K-8 Counselors 50% Salaries: 1 HS Classified Technician District College Counseling budget for Naviance: \$12,000 Additional Counseling Hours: \$26,200
Amount	\$51,676
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1 HS Classified Technician
Amount	\$312,699
Source	Base
Budget Reference	3000-3999: Employee Benefits 6 HS Guidance Counselors, 2 K-8 Counselors 50% and 1 HS Classified Technician Benefits
Amount	
Source	

**2018-19**

Amount	\$1,018,282
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 6 HS Guidance Counselors Salaries: 2 K-8 Counselors 50% Salaries: 1 HS Classified Technician District College Counseling budget for Naviance: \$12,000 Additional Counseling Hours: \$26,200
Amount	\$51,676
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1 HS Classified Technician
Amount	\$312,699
Source	Base
Budget Reference	3000-3999: Employee Benefits 6 HS Guidance Counselors, 2 K-8 Counselors 50% and 1 HS Classified Technician Benefits
Amount	\$12,000
Source	Base

**2019-20**

Amount	\$1,018,282
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 6 HS Guidance Counselors Salaries: 2 K-8 Counselors 50% Salaries: 1 HS Classified Technician District College Counseling budget for Naviance: \$12,000 Additional Counseling Hours: \$26,200
Amount	\$51,676
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1 HS Classified Technician
Amount	\$312,699
Source	Base
Budget Reference	3000-3999: Employee Benefits 6 HS Guidance Counselors, 2 K-8 Counselors 50% and 1 HS Classified Technician Benefits
Amount	
Source	



Budget Reference		Budget Reference	5000-5999: Services And Other Operating Expenditures District College Counseling budget for Naviance	Budget Reference	
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## Action 9

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

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

OR

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

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

### ACTIONS/SERVICES

#### 2017-18

☐ New ☐ Modified ☒ Unchanged

21st Century Learning Skills reinforced through the implementation of of the District Technology Plan, professional development activities, including parent education sessions, district technology committee meetings, district professional development committee meetings, and work with school sites to implement technology plans that reinforce 21st Century learning skills. The implementation of the District technology plan is supported by updating and modernizing the District's IT infrastructure.

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

21st Century Learning Skills reinforced through the implementation of of the District Technology Plan, professional development activities, including parent education sessions, district technology committee meetings, district professional development committee meetings, and work with school sites to implement technology plans that reinforce 21st Century learning skills. The implementation of the District technology plan is supported by updating and modernizing the District's IT infrastructure.

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

21st Century Learning Skills reinforced through the implementation of of the District Technology Plan, professional development activities, including parent education sessions, district technology committee meetings, district professional development committee meetings, and work with school sites to implement technology plans that reinforce 21st Century learning skills. The implementation of the District technology plan is supported by updating and modernizing the District's IT infrastructure.

### BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$151,827	Amount	\$151,827	Amount	\$151,827
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Technology Salary Technology Budget for instructional technology activities:	Budget Reference	1000-1999: Certificated Personnel Salaries Director of Technology Salary Technology Budget for instructional technology activities:	Budget Reference	1000-1999: Certificated Personnel Salaries Director of Technology Salary Technology Budget for instructional technology activities:
Amount	\$40,277	Amount	\$40,277	Amount	\$40,277
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Director of Technology Benefits	Budget Reference	3000-3999: Employee Benefits Director of Technology Benefits	Budget Reference	3000-3999: Employee Benefits Director of Technology Benefits
Amount	\$73,688	Amount	\$73,688	Amount	\$73,688
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries District Technology TOSA (2 sections funded by Title II)	Budget Reference	1000-1999: Certificated Personnel Salaries District Technology TOSA (2 sections funded by Title II)	Budget Reference	1000-1999: Certificated Personnel Salaries District Technology TOSA (2 sections funded by Title II)
Amount	\$22,223	Amount	\$22,223	Amount	\$22,223
Source	Title II	Source	Title II	Source	Title II
Budget Reference	3000-3999: Employee Benefits District Technology TOSA (2 sections funded by Title II)	Budget Reference	3000-3999: Employee Benefits District Technology TOSA (2 sections funded by Title II)	Budget Reference	3000-3999: Employee Benefits District Technology TOSA (2 sections funded by Title II)

## 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

☐ New    ☐ Modified    ☒ Unchanged

Technology professional development to reinforce integrated use of laptops and mobile devices for effective instruction, including current assessment practices (e.g., computer adaptive assessments, assessments with multiple correct responses and formatting features). In addition to professional development, the District has put into place as support structure so that teacher receive differentiated support during and after professional development. This support structure includes (at each site): instructional technology TOSAs, PD Lead Teachers, TAC Chairs, and Student Technology Leaders Lead Teachers.

#### 2018-19

☐ New    ☐ Modified    ☒ Unchanged

Technology professional development to reinforce integrated use of laptops and mobile devices for effective instruction, including current assessment practices (e.g., computer adaptive assessments, assessments with multiple correct responses and formatting features). In addition to professional development, the District has put into place as support structure so that teacher receive differentiated support during and after professional development. This support structure includes (at each site): instructional technology TOSAs, PD Lead Teachers, TAC Chairs, and Student Technology Leaders Lead Teachers.

#### 2019-20

☐ New    ☐ Modified    ☒ Unchanged

Technology professional development to reinforce integrated use of laptops and mobile devices for effective instruction, including current assessment practices (e.g., computer adaptive assessments, assessments with multiple correct responses and formatting features). In addition to professional development, the District has put into place as support structure so that teacher receive differentiated support during and after professional development. This support structure includes (at each site): instructional technology TOSAs, PD Lead Teachers, TAC Chairs, and Student Technology Leaders Lead Teachers.

### BUDGETED EXPENDITURES

#### 2017-18

Budget  
Reference

Professional Development Budget:  
\$10,000 Educator Effectiveness Grant

#### 2018-19

Budget  
Reference

Professional Development Budget:  
\$10,000 Educator Effectiveness Grant

#### 2019-20

Budget  
Reference

Professional Development Budget:  
\$10,000 Educator Effectiveness Grant

### 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: Grades 9-12
ACTIONS/SERVICES**2017-18**
☐ New    ☐ Modified    ☒ Unchanged

Costs for college admissions fees (SAT fees, college application fees, specialty program application fees, etc.) funded for low income students in order to ensure college/specialty program eligibility for all graduating students.

**2018-19**
☐ New    ☐ Modified    ☒ Unchanged

Costs for college admissions fees (SAT fees, college application fees, specialty program application fees, etc.) funded for low income students in order to ensure college/specialty program eligibility for all graduating students.

**2019-20**
☐ New    ☐ Modified    ☒ Unchanged

Costs for college admissions fees (SAT fees, college application fees, specialty program application fees, etc.) funded for low income students in order to ensure college/specialty program eligibility for all graduating students.

BUDGETED EXPENDITURES**2017-18**

Amount \$26,200

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Fees: \$26,200

**2018-19**

Amount \$26,200

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Fees: \$26,200

**2019-20**

Amount \$26,200

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures  
Fees: \$26,200

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)]

<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:
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OR

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

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

ACTIONS/SERVICES**2017-18**☒ New ☐ Modified ☐ Unchanged

Dual Enrollment Course Teacher Training to increase college readiness opportunities

**2018-19**☒ New ☐ Modified ☐ Unchanged

Dual Enrollment Course Teacher Training to increase college readiness opportunities

**2019-20**☒ New ☐ Modified ☐ Unchanged

Dual Enrollment Course Teacher Training to increase college readiness opportunities

BUDGETED EXPENDITURES**2017-18**

Amount \$2,996.00

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Two R1 Factors for teacher release time training for Dual Enrollment courses**2018-19**

Amount \$2,996.00

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Two R1 Factors for teacher release time training for Dual Enrollment courses**2019-20**

Amount \$2,996.00

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Two R1 Factors for teacher release time training for Dual Enrollment coursesAction **13**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
---------------------------------------	---	---	--

<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		
<b>OR</b>			
<b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b>			
<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	<a href="#">Scope of Services</a> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

### ACTIONS/SERVICES

#### 2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

Expand prioritized CTE programs in order to ensure college and career readiness for all students

#### 2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

Expand prioritized CTE programs in order to ensure college and career readiness for all students

#### 2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

Expand prioritized CTE programs in order to ensure college and career readiness for all students

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$433,334
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures GF Y2: \$433,334
Amount	\$216,666
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures CDE Grant Y2: \$216,666

#### 2018-19

Amount	\$433,334
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures GF Y2: \$433,334
Amount	\$216,666
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures CDE Grant Y2: \$216,666

#### 2019-20

Amount	\$433,334
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures GF Y2: \$433,334
Amount	\$216,666
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures CDE Grant Y2: \$216,666

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\(s\)\] Students who score below proficiency](#)

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: Grade 7

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: Grade 6

### [ACTIONS/SERVICES](#)

**2017-18**

☐ New ☒ Modified ☐ Unchanged

Augment mathematics opportunities for grades 5-8 students to ensure college and career readiness

**2018-19**

☐ New ☒ Modified ☐ Unchanged

Augment mathematics opportunities for grades 5-8 students to ensure college and career readiness

**2019-20**

☐ New ☒ Modified ☐ Unchanged

Augment mathematics opportunities for grades 5-8 students to ensure college and career readiness

### [BUDGETED EXPENDITURES](#)

**2017-18**

Amount	\$13,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2 summer courses estimated at \$13,000 GF

**2018-19**

Amount	\$13,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2 summer courses estimated at \$13,000 GF

**2019-20**

Amount	\$13,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2 summer courses estimated at \$13,000 GF

# 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

<h3>Goal 2</h3>	<p>DISTRICT GOALS FOR ALL STUDENTS - ENGAGEMENT:</p> <ol style="list-style-type: none"><li>1. Ensure student safety and connectedness through effective attendance and discipline monitoring and procedures</li><li>2. Equip students with the social-emotional skills and strategies for productive citizenship and entry into a global economy</li><li>3. Meet the social-emotional needs of students' through parent engagement</li></ol>																																																		
<p><a href="#">State and/or Local Priorities Addressed by this goal:</a></p>	<table><tr><td>STATE</td><td><input type="checkbox"/></td><td>1</td><td><input type="checkbox"/></td><td>2</td><td><input type="checkbox"/></td><td>3</td><td><input type="checkbox"/></td><td>4</td><td><input checked="" type="checkbox"/></td><td>5</td><td><input checked="" type="checkbox"/></td><td>6</td><td><input type="checkbox"/></td><td>7</td><td><input type="checkbox"/></td><td>8</td></tr><tr><td>COE</td><td><input type="checkbox"/></td><td>9</td><td><input type="checkbox"/></td><td>10</td><td colspan="11"></td></tr><tr><td>LOCAL</td><td colspan="16"></td></tr></table>	STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8	COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												LOCAL																
STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8																																			
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10																																															
LOCAL																																																			
<p><a href="#">Identified Need</a></p>	<p>ATTENDANCE OUTCOMES</p> <p>K-5 School Attendance Review Board Referral: 0</p> <p>6-8 School Attendance Review Board Referral: 0</p> <p>9-12 School Attendance Review Board Referral: 0</p> <p>K-5 Chronic Absenteeism: 6.3%</p> <p>6-8 Chronic Absenteeism: 5.8%</p> <p>9-12 Chronic Absenteeism: 12.6%</p> <p>6-8 Dropouts: 0%</p> <p>9-12 Dropouts: 0.8%</p> <p>K-12 School Attendance rate: 95.94%</p> <p>GRADUATE COHORT RATE OUTCOME:</p> <p>9-12 Graduation rate: Cohort graduation rate for 2015-16: 98.3%</p> <p>DISCIPLINE OUTCOMES:</p> <p>K-5 Suspensions: 0.25%</p> <p>6-8 Suspensions: 4.3%</p> <p>9-12 Suspensions: 9.8%</p> <p>K-5 Expulsions: 0</p> <p>6-8 Expulsions: 0</p> <p>9-12 Expulsions: 2</p>																																																		



**SAFETY, CONNECTEDNESS AND PARENT ENGAGEMENT OUTCOMES:**

K-12 student survey data: 68.5% student response that they feel safe/connected to school.

K-12 Parent survey data: 77% parent response that they feel their child is safe and connected to the school.

K-12 Survey response rate: 6%

K-12 Parent education events: District Parent Education: 9

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ATTENDANCE RATE Results	K-5 School Attendance Review Board Referral: 0 6-8 School Attendance Review Board Referral: 0 9-12 School Attendance Review Board Referral: 0  K-5 Chronic Absenteeism: 6.3% 6-8 Chronic Absenteeism: 5.8% 9-12 Chronic Absenteeism: 12.6%  6-8 Dropouts: 0% 9-12 Dropouts: 0.8% K-12 School Attendance rate: 95.94%	<b>ATTENDANCE OUTCOMES</b> K-5 School Attendance Review Board Referral: maintain less than 1% total 6-8 School Attendance Review Board Referral: maintain less than 1% total 9-12 School Attendance Review Board Referral: maintain less than 1% total  K-5 Chronic Absenteeism: Decrease to 3% 6-8 Chronic Absenteeism: Decrease to 3% 9-12 Chronic Absenteeism: Decrease to 9%  6-8 Dropouts: Maintain less than 1% 9-12 Dropouts: Maintain less than 1% K-12 School Attendance rate: Increase to 98%	<b>ATTENDANCE OUTCOMES</b> K-5 School Attendance Review Board Referral: maintain less than 1% total 6-8 School Attendance Review Board Referral: maintain less than 1% total 9-12 School Attendance Review Board Referral: maintain less than 1% total  K-5 Chronic Absenteeism: Decrease to 1% 6-8 Chronic Absenteeism: Decrease to 1% 9-12 Chronic Absenteeism: Decrease to 6%  6-8 Dropouts: Maintain less than 1% 9-12 Dropouts: Maintain less than 1% K-12 School Attendance rate: Increase to 98% or better.	<b>ATTENDANCE OUTCOMES</b> K-5 School Attendance Review Board Referral: maintain less than 1% total 6-8 School Attendance Review Board Referral: maintain less than 1% total 9-12 School Attendance Review Board Referral: maintain less than 1% total  K-5 Chronic Absenteeism: Decrease to 1% 6-8 Chronic Absenteeism: Decrease to 1% 9-12 Chronic Absenteeism: Decrease to 1%  6-8 Dropouts: Maintain less than 1% 9-12 Dropouts: Maintain less than 1% K-12 School Attendance rate: Increase to 98% or better

GRADUATION COHORT RATE Results	Cohort graduation rate for 2015-16: 98.3%	Cohort graduation rate for 2016-17: 99%	Cohort graduation rate for 2017-18: 100%	Cohort graduation rate for 2018-19: 100%
DISCIPLINE RATE Results	DISCIPLINE OUTCOMES: K-5 Suspensions: 0.25% 6-8 Suspensions: 4.3% 9-12 Suspensions: 9.8%  K-5 Expulsions: 0 6-8 Expulsions: 0 9-12 Expulsions: 2	DISCIPLINE OUTCOMES: K-5 Suspensions: Maintain less than 1% 6-8 Suspensions : less than 2% 9-12 Suspensions :less than 1%  K-5 Expulsions: Maintain 0 6-8 Expulsions: Maintain 0 9-12 Expulsions: 0	DISCIPLINE OUTCOMES: K-5 Suspensions: Maintain less than 1% 6-8 Suspensions : less than 1% 9-12 Suspensions :less than 1%  K-5 Expulsions: Maintain 0 6-8 Expulsions: Maintain 0 9-12 Expulsions: 0	DISCIPLINE OUTCOMES: K-5 Suspensions: Maintain less than 1% 6-8 Suspensions : less than 1% 9-12 Suspensions :less than 1%  K-5 Expulsions: Maintain 0 6-8 Expulsions: Maintain 0 9-12 Expulsions: 0
SAFETY, CONNECTEDNESS AND PARENT ENGAGEMENT Results	K-12 student survey data: 68.5% student response that they feel safe/connected to school. K-12 Parent survey data: 77% parent response that they feel their child is safe and connected to the school. K-12 Survey response rate: 6% K-12 Parent education events: District Parent Education: 9	K-12 student survey data: 75% student response that they feel safe/connected to school. K-12 Parent survey data: 80% parent response that they feel their child is safe and connected to the school. K-12 Survey response rate: 60% K-12 Parent education events: District Parent Education: 10+	K-12 student survey data: 80% student response that they feel safe/connected to school. K-12 Parent survey data: 85% parent response that they feel their child is safe and connected to the school. K-12 Survey response rate: 70% K-12 Parent education events: District Parent Education: 10+	K-12 student survey data: 85% student response that they feel safe/connected to school. K-12 Parent survey data: 90% parent response that they feel their child is safe and connected to the school. K-12 Survey response rate: 80% K-12 Parent education events: District Parent Education: 10+

### PLANNED ACTIONS / SERVICES

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

#### Action 1

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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Scope of Services

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

Location(s)

☐ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New    ☒ Modified    ☐ Unchanged

District and Site Staffing to oversee school attendance, discipline, and dropout rate, including monitoring attendance every five weeks, coordinating on suspensions/expulsions, coordinating with district staff on SARB referrals and updating processes and procedures, as needed.

**2018-19**

☐ New    ☒ Modified    ☐ Unchanged

District and Site Staffing to oversee school attendance, discipline, and dropout rate, including monitoring attendance every five weeks, coordinating on suspensions/expulsions, coordinating with district staff on SARB referrals and updating processes and procedures, as needed.

**2019-20**

☐ New    ☒ Modified    ☐ Unchanged

District and Site Staffing to oversee school attendance, discipline, and dropout rate, including monitoring attendance every five weeks, coordinating on suspensions/expulsions, coordinating with district staff on SARB referrals and updating processes and procedures, as needed.

BUDGETED EXPENDITURES**2017-18**

Amount	\$73,150
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Staffing
Amount	\$37,628
Source	Base
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$73,150
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Staffing
Amount	\$37,628
Source	Base
Budget Reference	3000-3999: Employee Benefits Staff

**2019-20**

Amount	\$73,150
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Staffing
Amount	\$37,628
Source	Base
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)]

<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		
<b>OR</b>			
<b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b>			
<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

### ACTIONS/SERVICES

#### 2017-18

☐ New
 ☒ Modified
 ☐ Unchanged

Professional Development provided to staff to implement best practices regarding other means of correction, as well as reducing truancy and dropout, particularly for special populations noted in the CA Dashboard.

#### 2018-19

☐ New
 ☒ Modified
 ☐ Unchanged

Professional Development provided to staff to implement best practices in the implementation of other means of correction, as well as reducing truancy and dropout, particularly for special populations noted in the CA Dashboard.

#### 2019-20

☐ New
 ☒ Modified
 ☐ Unchanged

Professional Development provided to staff to implement best practices in the implementation of other means of correction, as well as reducing truancy and dropout, particularly for special populations noted in the CA Dashboard.

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$1,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development for Discipline/Attendance Monitoring and Procedures  District In-service and Conferences/Workshops

#### 2018-19

Amount	\$1,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development for Discipline/Attendance Monitoring and Procedures  District In-service and Conferences/Workshops

#### 2019-20

Amount	\$1,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development for Discipline/Attendance Monitoring and Procedures  District In-service and Conferences/Workshops

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**

☐ New ☐ Modified ☒ Unchanged

Technology implemented to ensure effective communication about attendance and discipline

**2018-19**

☐ New ☐ Modified ☒ Unchanged

Technology implemented to ensure effective communication about attendance and discipline

**2019-20**

☐ New ☐ Modified ☒ Unchanged

Technology implemented to ensure effective communication about attendance and discipline

### BUDGETED EXPENDITURES

**2017-18**

Amount	\$2,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries/ABI Attendance Monitoring/Discipline tracking/coding: funding for Aeries SIS

**2018-19**

Amount	\$2,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries/ABI Attendance Monitoring/Discipline tracking/coding: funding for Aeries SIS

**2019-20**

Amount	\$2,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries/ABI Attendance Monitoring/Discipline tracking/coding: funding for Aeries SIS

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**

☐ New ☐ Modified ☒ Unchanged

Credit recovery summer school provided to students at risk of dropout, specifically English Learners.

**2018-19**

☐ New ☐ Modified ☒ Unchanged

Credit recovery summer school provided to students at risk of dropout, specifically English Learners.

**2019-20**

☐ New ☐ Modified ☒ Unchanged

Credit recovery summer school provided to students at risk of dropout, specifically English Learners.

### BUDGETED EXPENDITURES

**2017-18**

Amount	
Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School for EL literacy
Amount	\$27,000
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	\$79,550
Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School for EL literacy
Amount	\$26,000
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	
Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School for EL literacy
Amount	\$26,000
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits

Summer School for EL literacy

Summer School for EL literacy

Summer School for EL literacy

**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**
☐ New
 ☐ Modified
 ☒ Unchanged

Meet the needs social-emotional needs of students through the implementation of a new researched-based character education programs) that reflect relevance to students, parents, staff and the school community, and are measured for effectiveness through multiple metrics:

1. Parent Education Nights w/survey after: 5 events
2. Student Surveys
3. Student discipline and attendance rates
4. Other measures: # of students observed/acknowledged for act of citizenship/good character
5. Application to Common Sense Media Certification by three schools

**2018-19**
☐ New
 ☐ Modified
 ☒ Unchanged

Meet the needs social-emotional needs of students through the implementation of a new researched-based character education programs) that reflect relevance to students, parents, staff and the school community, and are measured for effectiveness through multiple metrics:

1. Parent Education Nights w/survey after: 5 events
2. Student Surveys
3. Student discipline and attendance rates
4. Other measures: # of students observed/acknowledged for act of citizenship/good character
5. Application to Common Sense Media Certification by three schools

**2019-20**
☐ New
 ☐ Modified
 ☒ Unchanged

Meet the needs social-emotional needs of students through the implementation of a new researched-based character education programs) that reflect relevance to students, parents, staff and the school community, and are measured for effectiveness through multiple metrics:

1. Parent Education Nights w/survey after: 5 events
2. Student Surveys
3. Student discipline and attendance rates
4. Other measures: # of students observed/acknowledged for act of citizenship/good character
5. Application to Common Sense Media Certification by three schools

**BUDGETED EXPENDITURES****2017-18**

Amount	\$3456.80
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly rate for teachers to offer Parent Education Nights: 1 parent night for each school = 5 nights x 4 teachers
Amount	954.00
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Survey tools (district-created, appropriate to grade levels)

**2018-19**

Amount	\$3456.80
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly rate for teachers to offer Parent Education Nights: 1 parent night for each school = 5 nights x 4 teachers
Amount	954.00
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Survey tools (district-created, appropriate to grade levels)

**2019-20**

Amount	\$3456.80
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly rate for teachers to offer Parent Education Nights: 1 parent night for each school = 5 nights x 4 teachers
Amount	954.00
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Survey tools (district-created, appropriate to grade levels)

**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**☐

New

☐

Modified

☒

Unchanged

Continue to maintain safe and drug free campuses for students through safety drills, character education programs (e.g., anti-bullying programs, healthy choices programs such as Kaiser's Someone Like Me, etc.), coordinated by district and site administration in partnership with Beverly Hills PD.

**2018-19**☐

New

☐

Modified

☒

Unchanged

Continue to maintain safe and drug free campuses for students through safety drills, character education programs (e.g., anti-bullying programs, healthy choices programs such as Kaiser's Someone Like Me, etc.), coordinated by district and site administration in partnership with Beverly Hills PD.

**2019-20**☐

New

☐

Modified

☒

Unchanged

Continue to maintain safe and drug free campuses for students through safety drills, character education programs (e.g., anti-bullying programs, healthy choices programs such as Kaiser's Someone Like Me, etc.), coordinated by district and site administration in partnership with Beverly Hills PD.

**BUDGETED EXPENDITURES****2017-18**

Amount

\$149,909

Source

Base

Budget  
Reference1000-1999: Certificated Personnel  
Salaries  
Program Costs:

Amount

39,876

Source

Base

Budget  
Reference3000-3999: Employee Benefits  
Program Costs:**2018-19**

Amount

\$149,909

Source

Base

Budget  
Reference1000-1999: Certificated Personnel  
Salaries  
Program Costs:

Amount

39,876

Source

Base

Budget  
Reference3000-3999: Employee Benefits  
Program Costs:**2019-20**

Amount

\$149,909

Source

Base

Budget  
Reference1000-1999: Certificated Personnel  
Salaries  
Program Costs:

Amount

39,876

Source

Base

Budget  
Reference3000-3999: Employee Benefits  
Program Costs: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: Beverly Hills High School☐

Specific Grade spans:

OR

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

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

ACTIONS/SERVICES**2017-18**
☐ New    ☐ Modified    ☒ Unchanged

Continue to offer Link Crew and other high school transition and mentoring services to identified incoming students

**2018-19**
☐ New    ☐ Modified    ☒ Unchanged

Continue to offer Link Crew and other high school transition and mentoring services to identified incoming students

**2019-20**
☐ New    ☐ Modified    ☒ Unchanged

Continue to offer Link Crew and other high school transition and mentoring services to identified incoming students

BUDGETED EXPENDITURES**2017-18**

Amount	\$2,966
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries High School Link Crew Cost: two teachers R1 factor (\$1483 x 2)
Amount	\$621
Source	Base
Budget Reference	3000-3999: Employee Benefits High School Link Crew Cost: two teachers R1 factor (\$1483 x 2)
Amount	\$3500
Source	Base
Budget Reference	4000-4999: Books And Supplies

**2018-19**

Amount	\$2,966
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries High School Link Crew Cost: two teachers R1 factor (\$1483 x 2)
Amount	\$621
Source	Base
Budget Reference	3000-3999: Employee Benefits High School Link Crew Cost: two teachers R1 factor (\$1483 x 2)
Amount	\$3500
Source	Base
Budget Reference	4000-4999: Books And Supplies

**2019-20**

Amount	\$2,966
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries High School Link Crew Cost: two teachers R1 factor (\$1483 x 2)
Amount	\$621
Source	Base
Budget Reference	3000-3999: Employee Benefits High School Link Crew Cost: two teachers R1 factor (\$1483 x 2)
Amount	\$3500
Source	Base
Budget Reference	4000-4999: Books And Supplies

Other transition materials costs:\$3,500

Other transition materials costs:\$3,500

Other transition materials costs:\$3,500

**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 IncomeScope of Services☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)Location(s)☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:**ACTIONS/SERVICES****2017-18**☐ New ☐ Modified ☒ Unchanged

Continue to support graduation and post-high school college and career success through the Student Study Team process at all school sites in order to address academic and social-emotional needs and Tier 1, 2 or 3 interventions.

**2018-19**☐ New ☐ Modified ☒ Unchanged

Continue to support graduation and post-high school college and career success through the Student Study Team process at all school sites in order to address academic and social-emotional needs and Tier 1, 2 or 3 interventions.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Continue to support graduation and post-high school college and career success through the Student Study Team process at all school sites in order to address academic and social-emotional needs and Tier 1, 2 or 3 interventions.

**BUDGETED EXPENDITURES****2017-18**

Amount \$181,573

Source Base

**2018-19**

Amount \$181,573

Source Base

**2019-20**

Amount \$181,573

Source Base

Budget Reference	1000-1999: Certificated Personnel Salaries 15% of salary for 5 APs 15% of salary for 8 counselors	Budget Reference	1000-1999: Certificated Personnel Salaries 15% of salary for 5 APs 15% of salary for 8 counselors	Budget Reference	1000-1999: Certificated Personnel Salaries 15% of salary for 5 APs 15% of salary for 8 counselors
Amount	\$48,192	Amount	\$48,192	Amount	\$48,192
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 15% of salary for 5 APs 15% of salary for 8 counselors	Budget Reference	3000-3999: Employee Benefits 15% of salary for 5 APs 15% of salary for 8 counselors	Budget Reference	3000-3999: Employee Benefits 15% of salary for 5 APs 15% of salary for 8 counselors

## Action 9

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

## ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

Support the social-emotional needs of students through additional parent engagement sessions, including:

1. Parent education nights on 21st Century Learning skills in order to ensure global citizenship
2. School Site Council required for all schools (beyond Title I schools) in order to ensure parent input on school goals, actions and services/funding
3. District Parent Advisory Group to ensure parent input on district goals, actions and services/funding

Support the social-emotional needs of students through additional parent engagement sessions, including:

1. Parent education nights on 21st Century Learning skills in order to ensure global citizenship
2. School Site Council required for all schools (beyond Title I schools) in order to ensure parent input on school goals, actions and services/funding
3. District Parent Advisory Group to ensure parent input on district goals, actions and services/funding

Support the social-emotional needs of students through additional parent engagement sessions, including:

1. Parent education nights on 21st Century Learning skills in order to ensure global citizenship
2. School Site Council required for all schools (beyond Title I schools) in order to ensure parent input on school goals, actions and services/funding
3. District Parent Advisory Group to ensure parent input on district goals, actions and services/funding

## BUDGETED EXPENDITURES

### 2017-18

Amount	\$151,827
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative salary costs
Amount	\$40,277
Source	Base
Budget Reference	3000-3999: Employee Benefits Administrative salary costs

### 2018-19

Amount	\$151,827
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative salary costs
Amount	\$40,277
Source	Base
Budget Reference	3000-3999: Employee Benefits Administrative salary costs

### 2019-20

Amount	\$151,827
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative salary costs
Amount	\$40,277
Source	Base
Budget Reference	3000-3999: Employee Benefits Administrative salary costs

## 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**
☐ New    ☐ Modified    ☒ Unchanged

Support the social-emotional needs of students through additional parent engagement sessions, including:

1. Parent education nights on academic services (e.g., how to support your child with grade level math standards): 5 events
2. ELAC and DELAC committees to ensure parent input on EL goals, actions and services/funding

**2018-19**
☐ New    ☐ Modified    ☒ Unchanged

Support the social-emotional needs of students through additional parent engagement sessions, including:

1. Parent education nights on academic services (e.g., how to support your child with grade level math standards): 5 events
2. ELAC and DELAC committees to ensure parent input on EL goals, actions and services/funding

**2019-20**
☐ New    ☐ Modified    ☒ Unchanged

Support the social-emotional needs of students through additional parent engagement sessions, including:

1. Parent education nights on academic services (e.g., how to support your child with grade level math standards): 5 events
2. ELAC and DELAC committees to ensure parent input on EL goals, actions and services/funding

BUDGETED EXPENDITURES**2017-18**

Amount	\$3456.80
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly rate for teachers to offer Parent Education Nights: cost listed above
Amount	\$954.00
Source	Base
Budget Reference	3000-3999: Employee Benefits teachers to offer Parent Education Nights:

**2018-19**

Amount	\$3456.80
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly rate for teachers to offer Parent Education Nights: cost listed above
Amount	\$954.00
Source	Base
Budget Reference	3000-3999: Employee Benefits teachers to offer Parent Education Nights:

**2019-20**

Amount	\$3456.80
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly rate for teachers to offer Parent Education Nights: cost listed above
Amount	\$954.00
Source	Base
Budget Reference	3000-3999: Employee Benefits teachers to offer Parent Education Nights:

Action **11**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

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

### [ACTIONS/SERVICES](#)

2017-18

☒ New
 ☐ Modified
 ☐ Unchanged

Develop Digital Citizenship implementation plan using Common Sense Media, K-12

2018-19

☒ New
 ☐ Modified
 ☐ Unchanged

Develop Digital Citizenship implementation plan using Common Sense Media, K-12

2019-20

☒ New
 ☐ Modified
 ☐ Unchanged

Develop Digital Citizenship implementation plan using Common Sense Media, K-12

### [BUDGETED EXPENDITURES](#)

2017-18

Amount \$0.00

2018-19

Amount \$0.00

2019-20

Amount \$0.00

# 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

DISTRICT GOAL: MAINTAINING AND IMPROVING SCHOOL FACILITIES

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

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

[Identified Need](#)

Williams v. State of California is a statewide class action suit regarding sufficiency of instructional materials, adequacy of facilities and the qualification of teachers. In September 2004, the Williams Settlement Legislation was enacted into law requiring all districts in the State of California to, among other things, maintain clean, safe facilities in good repair. While the District's quarterly reports indicate no complaints in this area, a review of expenditures indicates increasing portions of maintenance funds being spent on unforeseen repairs rather than planned and routine maintenance, rising from 2.8% in 2011-12 to 4.6% anticipated in 2013-14. Through FIT assessments, the District's goal is to identify needs to avoid unanticipated repairs.

OUTCOMES FOR FACILITIES RATINGS AND MAINTENANCE EXPENDITURES - 2016-17

97.67% of facilities at Good or Exemplary ratings as measured by the FIT, November 2016  
 1% of maintenance expenditures was utilized for unanticipated repairs.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
FACILITIES RATINGS AND MAINTENANCE EXPENDITURES	97.67% of facilities at Good or Exemplary ratings as measured by the FIT	100% of facilities at Good or Exemplary ratings as measured by the FIT Less than 1% of maintenance expenditures was utilized for unanticipated repairs.	100% of facilities at Good or Exemplary ratings as measured by the FIT Less than 1% of maintenance expenditures was utilized for unanticipated repairs.	100% of facilities at Good or Exemplary ratings as measured by the FIT Less than 1% of maintenance expenditures was utilized for unanticipated repairs.

### PLANNED ACTIONS / SERVICES



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

## Action 1

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

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

OR

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

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

### ACTIONS/SERVICES

#### 2017-18

☐ New ☐ Modified ☒ Unchanged

District staff will implement the established routine and deferred maintenance schedule, tracking completion through the District's work order system.

#### 2018-19

☐ New ☐ Modified ☐ Unchanged

District staff will implement the established routine and deferred maintenance schedule, tracking completion through the District's work order system.

#### 2019-20

☐ New ☐ Modified ☐ Unchanged

District staff will implement the established routine and deferred maintenance schedule, tracking completion through the District's work order system.

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$698,105
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance Staffing - Routine and Schedule Maintenance

#### 2018-19

Amount	\$698,105
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance Staffing - Routine and Schedule Maintenance

#### 2019-20

Amount	\$698,105
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance Staffing - Routine and Schedule Maintenance

Amount	\$266,713	Amount	\$266,713	Amount	\$266,713
Source	Base	Source	Base	Source	Base
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:

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

### ACTIONS/SERVICES

#### 2017-18

☐ New ☐ Modified ☒ Unchanged

District staff will conduct regular FIT and Fire inspections and will address findings and identify systems for proactively addressing issues in advance of such inspections

#### 2018-19

☐ New ☐ Modified ☐ Unchanged

District staff will conduct regular FIT and Fire inspections and will address findings and identify systems for proactively addressing issues in advance of such inspections

#### 2019-20

☐ New ☐ Modified ☐ Unchanged

District staff will conduct regular FIT and Fire inspections and will address findings and identify systems for proactively addressing issues in advance of such inspections

### BUDGETED EXPENDITURES

#### 2017-18

Amount \$197,518

#### 2018-19

Amount \$197,518

#### 2019-20

Amount \$197,518

Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Supplies related to needed repairs and maintenance	Budget Reference	4000-4999: Books And Supplies Supplies related to needed repairs and maintenance	Budget Reference	4000-4999: Books And Supplies Supplies related to needed repairs and maintenance
Amount	\$1,011,927	Amount	\$1,011,927	Amount	\$1,011,927
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures cost of service contracts	Budget Reference	5000-5999: Services And Other Operating Expenditures cost of service contracts	Budget Reference	5000-5999: Services And Other Operating Expenditures cost of service contracts
Amount	\$0	Amount	\$0	Amount	\$0
Source	Base	Source	Base	Source	Base
Budget Reference	6000-6999: Capital Outlay equipment related to needed repairs and maintenance	Budget Reference	6000-6999: Capital Outlay equipment related to needed repairs and maintenance	Budget Reference	6000-6999: Capital Outlay equipment related to needed repairs and maintenance

### Action 3

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

### ACTIONS/SERVICES

**2017-18**
☐ New   ☐ Modified   ☒ Unchanged

District staff will continue to budget 3% of general fund expenditures for deferred and routine maintenance

**2018-19**
☐ New   ☐ Modified   ☐ Unchanged

District staff will continue to budget 3% of general fund expenditures for deferred and routine maintenance

**2019-20**
☐ New   ☐ Modified   ☐ Unchanged

District staff will continue to budget 3% of general fund expenditures for deferred and routine maintenance

**BUDGETED EXPENDITURES****2017-18**

Budget Reference	Total Budget for Deferred and Routine Restricted Maintenance total \$2, 671, 306
Amount	\$698,105
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance Staffing - Routine and Schedule Maintenance
Amount	\$266,713
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$197,518
Source	Base
Budget Reference	4000-4999: Books And Supplies Supplies related to needed repairs and maintenance
Amount	\$1,011,927
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures cost of service contracts
Amount	\$0

**2018-19**

Budget Reference	Total Budget for Deferred and Routine Restricted Maintenance total \$2, 671, 306
Amount	\$698,105
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance Staffing - Routine and Schedule Maintenance
Amount	\$266,713
Source	Base
Budget Reference	3000-3999: Employee Benefits Maintenance Staffing - Routine and Schedule Maintenance
Amount	\$197,518
Source	Base
Budget Reference	4000-4999: Books And Supplies Supplies related to needed repairs and maintenance
Amount	\$1,011,927
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures cost of service contracts
Amount	\$0

**2019-20**

Budget Reference	Total Budget for Deferred and Routine Restricted Maintenance total \$2, 671, 306
Amount	\$698,105
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance Staffing - Routine and Schedule Maintenance
Amount	\$266,713
Source	Base
Budget Reference	3000-3999: Employee Benefits
Amount	\$197,518
Source	Base
Budget Reference	4000-4999: Books And Supplies Supplies related to needed repairs and maintenance
Amount	\$1,011,927
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures cost of service contracts
Amount	\$0

Source	Base
Budget Reference	6000-6999: Capital Outlay funding for equipment related to needed repairs and maintenance

Source	Base
Budget Reference	6000-6999: Capital Outlay funding for equipment related to needed repairs and maintenance

Source	Base
Budget Reference	6000-6999: Capital Outlay funding for equipment related to needed repairs and maintenance

## Action 4

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

### [ACTIONS/SERVICES](#)

#### 2017-18

☐ New ☐ Modified ☒ Unchanged

District staff will develop a comprehensive routine maintenance plan and will conduct a complete review of existing systems along with new systems installed through the District's Bond program to determine an appropriate routine and scheduled (non routine) maintenance schedule and associated budgetary needs.

#### 2018-19

☐ New ☐ Modified ☐ Unchanged

District staff will develop a comprehensive routine maintenance plan and will conduct a complete review of existing systems along with new systems installed through the District's Bond program to determine an appropriate routine and scheduled (non routine) maintenance schedule and associated budgetary needs.

#### 2019-20

☐ New ☐ Modified ☐ Unchanged

District staff will develop a comprehensive routine maintenance plan and will conduct a complete review of existing systems along with new systems installed through the District's Bond program to determine an appropriate routine and scheduled (non routine) maintenance schedule and associated budgetary needs.

### [BUDGETED EXPENDITURES](#)

#### 2017-18

Amount \$698,105

#### 2018-19

Amount \$698,105

#### 2019-20

Amount \$698,105

Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance Staffing - Routine and Schedule Maintenance	Budget Reference	2000-2999: Classified Personnel Salaries Maintenance Staffing - Routine and Schedule Maintenance	Budget Reference	2000-2999: Classified Personnel Salaries Maintenance Staffing - Routine and Schedule Maintenance
Amount	\$266,713	Amount	\$266,713	Amount	\$266,713
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits Maintenance Staffing - Routine and Schedule Maintenance	Budget Reference	3000-3999: Employee Benefits

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

### Goal 4

#### DISTRICT GOAL - ENSURING APPROPRIATELY CREDENTIALLED AND ASSIGNED TEACHERS

100% of the District's certificated staff will be appropriately assigned and fully credentialed according to State requirements

#### State and/or Local Priorities Addressed by this goal:

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

#### Identified Need

Williams Settlement Legislation also requires all districts in the State of California to guarantee all pupils have qualified teachers. NCLB guidelines require 100% of certificated staff hold credentials in their teaching assignments in order to be considered "Highly Qualified." 2012-13 data on credentials indicated 79% of teachers were appropriately credentialed and Highly Qualified according to NCLB guidelines, and 100% of teachers were appropriately credentialed and Highly Qualified according to NCLB guidelines from 2013 onward. As we transition to requirements mandated by the Every Student Succeeds Act and potential changes reflected in State credential requirements, we plan to work toward ensuring 100% of our teachers continue to be credentialed in their subject area and appropriately assigned.

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Credential and Assignment	Students receive instruction from fully credentialed teachers that are appropriately assignment in their subject area 100% of the time.	Students will receive instruction from fully credentialed teachers that are appropriately assignment in their subject area 100% of the time.	Students will receive instruction from fully credentialed teachers that are appropriately assignment in their subject area 100% of the time.	Students will receive instruction from fully credentialed teachers that are appropriately assignment in their subject area 100% of the time.

#### 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:

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

### [ACTIONS/SERVICES](#)

#### 2017-18

☐ New ☐ Modified ☒ Unchanged

District staff will coordinate with LACOE and CDE to ensure proper reporting of course categories (i.e., whether each course is a core course) and certificated staff credential information (e.g., for teachers in non-core areas)

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

District staff will coordinate with LACOE and CDE to ensure proper reporting of course categories (i.e., whether each course is a core course) and certificated staff credential information (e.g., for teachers in non-core areas)

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

District staff will coordinate with LACOE and CDE to ensure proper reporting of course categories (i.e., whether each course is a core course) and certificated staff credential information (e.g., for teachers in non-core areas)

### [BUDGETED EXPENDITURES](#)

#### 2017-18

Amount	\$179,800
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries HR Staffing:
Amount	\$154,599
Source	Base

#### 2018-19

Amount	\$179,800
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries HR Staffing:
Amount	\$154,599
Source	Base

#### 2019-20

Amount	\$179,800
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries HR Staffing:
Amount	\$154,599
Source	Base



Budget Reference	2000-2999: Classified Personnel Salaries HR Staffing:	Budget Reference	2000-2999: Classified Personnel Salaries HR Staffing:	Budget Reference	2000-2999: Classified Personnel Salaries HR Staffing:
Amount	\$100,911	Amount	\$100,911	Amount	\$100,911
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits HR Staffing:	Budget Reference	3000-3999: Employee Benefits HR Staffing:	Budget Reference	3000-3999: Employee Benefits HR Staffing:
Amount	\$80,558	Amount	\$80,558	Amount	\$80,558
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries IT Systems Administrator	Budget Reference	2000-2999: Classified Personnel Salaries IT Systems Administrator	Budget Reference	2000-2999: Classified Personnel Salaries IT Systems Administrator
Amount	\$29,919	Amount	\$29,919	Amount	\$29,919
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits IT Systems Administrator	Budget Reference	3000-3999: Employee Benefits IT Systems Administrator	Budget Reference	3000-3999: Employee Benefits IT Systems Administrator

## 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**☐

New

☐

Modified

☒

Unchanged

District staff will audit and review all course and credential reporting data.

**2018-19**☐

New

☐

Modified

☒

Unchanged

District staff will audit and review all course and credential reporting data.

**2019-20**☐

New

☐

Modified

☒

Unchanged

District staff will audit and review all course and credential reporting data.

**BUDGETED EXPENDITURES****2017-18**

Amount	\$179,800
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries HR Staffing:
Amount	\$154,599
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries HR Staffing:
Amount	\$100,911
Source	Base
Budget Reference	3000-3999: Employee Benefits HR Staffing:
Amount	\$80,558
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries IT Systems Administrator
Amount	\$29,919

**2018-19**

Amount	\$179,800
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries HR Staffing:
Amount	\$154,599
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries HR Staffing:
Amount	\$100,911
Source	Base
Budget Reference	3000-3999: Employee Benefits HR Staffing:
Amount	\$80,558
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries IT Systems Administrator
Amount	\$29,919

**2019-20**

Amount	\$179,800
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries HR Staffing:
Amount	\$154,599
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries HR Staffing:
Amount	\$100,911
Source	Base
Budget Reference	3000-3999: Employee Benefits HR Staffing:
Amount	\$80,558
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries IT Systems Administrator
Amount	\$29,919

Source	Base
Budget Reference	3000-3999: Employee Benefits IT Systems Administrator

Source	Base
Budget Reference	3000-3999: Employee Benefits IT Systems Administrator

Source	Base
Budget Reference	3000-3999: Employee Benefits IT Systems Administrator

### Action 3

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

### [ACTIONS/SERVICES](#)

#### 2017-18

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

District staff will monitor plan to address any areas where additional certification is needed (e.g., special education credential added authorizations, English learner authorizations, etc.)

#### 2018-19

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

District staff will monitor plan to address any areas where additional certification is needed (e.g., special education credential added authorizations, English learner authorizations, etc.)

#### 2019-20

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

District staff will monitor plan to address any areas where additional certification is needed (e.g., special education credential added authorizations, English learner authorizations, etc.)

### [BUDGETED EXPENDITURES](#)

#### 2017-18

Amount	\$87,337
Source	Base

#### 2018-19

Amount	\$87,337
Source	Base

#### 2019-20

Amount	\$87,337
Source	Base

Budget Reference	2000-2999: Classified Personnel Salaries Credential Analyst	Budget Reference	2000-2999: Classified Personnel Salaries Credential Analyst	Budget Reference	2000-2999: Classified Personnel Salaries Credential Analyst
Amount	\$31,721	Amount	\$31,721	Amount	\$31,721
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Credential Analyst	Budget Reference	3000-3999: Employee Benefits Credential Analyst	Budget Reference	3000-3999: Employee Benefits Credential Analyst

## Action 4

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

### [ACTIONS/SERVICES](#)

#### 2017-18

☐ New ☐ Modified ☒ Unchanged

District staff will ensure that all new hires are both fully credentialed and appropriately assigned and, where the District is unable to find candidates who are fully credentialed, an individual plan will be developed to ensure that the new hire in that area becomes fully credentialed and within the first year of employment with

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

District staff will ensure that all new hires are both fully credentialed and appropriately assigned and, where the District is unable to find candidates who are fully credentialed, an individual plan will be developed to ensure that the new hire in that area becomes fully credentialed and within the first year of employment with

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

District staff will ensure that all new hires are both fully credentialed and appropriately assigned and, where the District is unable to find candidates who are fully credentialed, an individual plan will be developed to ensure that the new hire in that area becomes fully credentialed and within the first year of employment with

the District. District staff will monitor plans to address any areas where additional certification is needed (e.g., special education credential added authorizations, English learner authorizations, etc.) and will address plans not being completed according to established timelines.

the District. District staff will monitor plans to address any areas where additional certification is needed (e.g., special education credential added authorizations, English learner authorizations, etc.) and will address plans not being completed according to established timelines.

the District. District staff will monitor plans to address any areas where additional certification is needed (e.g., special education credential added authorizations, English learner authorizations, etc.) and will address plans not being completed according to established timelines.

### BUDGETED EXPENDITURES

#### **2017-18**

Amount	\$50,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Beginning Teacher Support and Assessment (BTSA) Induction Program
Amount	\$8,615
Source	Base
Budget Reference	3000-3999: Employee Benefits training and Professional Development
Amount	\$25,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Instructional Materials and Resources
Amount	\$5,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development Conferences/Seminars and Consultants

#### **2018-19**

Amount	\$50,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Beginning Teacher Support and Assessment (BTSA) Induction Program
Amount	\$8,615
Source	Base
Budget Reference	3000-3999: Employee Benefits training and Professional Development
Amount	\$25,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Instructional Materials and Resources
Amount	\$5,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development Conferences/Seminars and Consultants

#### **2019-20**

Amount	\$50,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Beginning Teacher Support and Assessment (BTSA) Induction Program
Amount	\$8,615
Source	Base
Budget Reference	3000-3999: Employee Benefits training and Professional Development
Amount	\$25,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Instructional Materials and Resources
Amount	\$5,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development Conferences/Seminars and Consultants

### 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)]

<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:
--------------------	---

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

☐ New ☐ Modified ☒ Unchanged

District Staff will ensure high quality instruction and continue to implement an individual a Peer Assistance and Referral (PAR) program for teachers in need of improved instructional guidance and support.

**2018-19**

☐ New ☐ Modified ☒ Unchanged

District Staff will ensure high quality instruction and continue to implement an individual a Peer Assistance and Referral (PAR) program for teachers in need of improved instructional guidance and support.

**2019-20**

☐ New ☐ Modified ☒ Unchanged

District Staff will ensure high quality instruction and continue to implement an individual a Peer Assistance and Referral (PAR) program for teachers in need of improved instructional guidance and support.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$8000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Peer Assistance and Referral (PAR) Program: PAR Committee: R factor for 5 teachers PAR Consulting Teacher = R factor for 2 teachers
Amount	\$1675
Source	Base

**2018-19**

Amount	\$8000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Peer Assistance and Referral (PAR) Program: PAR Committee: R factor for 5 teachers PAR Consulting Teacher = R factor for 2 teachers
Amount	\$1675
Source	Base

**2019-20**

Amount	\$8000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Peer Assistance and Referral (PAR) Program: PAR Committee: R factor for 5 teachers PAR Consulting Teacher = R factor for 2 teachers
Amount	\$1675
Source	Base

**Budget  
Reference**

3000-3999: Employee Benefits  
Peer Assistance and Referral (PAR)  
Program:  
PAR Committee: R factor for 5 teachers  
PAR Consulting Teacher = R factor for 2  
teachers

**Budget  
Reference**

3000-3999: Employee Benefits  
Peer Assistance and Referral (PAR)  
Program:  
PAR Committee: R factor for 5 teachers  
PAR Consulting Teacher = R factor for 2  
teachers

**Budget  
Reference**

3000-3999: Employee Benefits  
Peer Assistance and Referral (PAR)  
Program:  
PAR Committee: R factor for 5 teachers  
PAR Consulting Teacher = R factor for 2  
teachers

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: \$ \$680,630

Percentage to Increase or Improve Services: 1.96%

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

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

The District's unduplicated count is 10.49% of the District's student population. BHUSD will utilize supplemental funding on a targeted basis to meet the needs of English Learners, Foster Youth and Low Income Pupils.

The District also provides the support of two full time EL teachers at the K-8 level and one FTE at the high school level, at a cost of approximately \$293,000.

The District will offer one K-5 ELA intervention specialist at each elementary school, high school ELA and Math intervention courses, along with English Learner teachers, at a cost that approximates the supplemental requirement of \$680,630. K-12 Intervention offered in ELA and Math to reinforce literacy skills to support Low income Pupils.

Moreover, BHUSD will have one Foster Youth student in the 2017-18 FY. These students are supported by their high school counselor as well as our Coordinator of Child Welfare and Attendance who coordinates directly with assigned counselors and families of foster youth. Moreover, the district provides for outside counseling services to support students with additional needs, the amount equates to a supplemental funding expenditure of cost of \$170,420.

Furthermore, the District utilizes a combination of Title I and General Fund dollars to provide targeted intervention services to students in the unduplicated population who are not achieving to grade level standards.

The sum of all of these expenditures exceeds both the previous year's 2016-17 supplemental grant funding level and the current target supplemental grant level of \$680,630.

The District has determined that this targeted use of funds is the best use of supplemental dollars because the unduplicated count is relatively low, and the population is spread throughout the District's five schools. Targeting funds in this way allows the District to ensure that each student receives the individualized support needed to meet the District's goal of helping 75% of its subgroup population to demonstrate proficiency in core subject areas according to state standards and increasing the English Learner reclassification rate.



BHUSD's 2017-18 target level of supplemental funding is \$680,630. Last year, the District's expenditures for Unduplicated pupils met its target amount of \$627,942. The District is continuing to offer intervention programs and other dedicated resources to support our low income students, English learners and foster youth. Commitments included in the 2017-18 LCAP dedicated to serve Unduplicated Pupils exceed the proportionality requirement.

# 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](mailto: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/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

### Annual Update

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

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

### Annual Measurable Outcomes

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

### Actions/Services

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

### Analysis

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

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

### Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

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

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**



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

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

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

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

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

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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



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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:

- a. English Language Arts – Common Core State Standards for English Language Arts
- b. Mathematics – Common Core State Standards for Mathematics
- c. English Language Development
- d. Career Technical Education
- e. Health Education Content Standards
- f. History-Social Science
- g. Model School Library Standards
- h. Physical Education Model Content Standards
- i. Next Generation Science Standards
- j. Visual and Performing Arts
- k. World Language; and

- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## **APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS**

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

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

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

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

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

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

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

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

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

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

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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	15,923,192.41	16,724,607.96	11,658,404.96	11,748,954.96	11,657,404.96	35,064,764.88
	0.00	0.00	0.00	0.00	0.00	0.00
Base	13,611,455.61	14,138,456.16	9,883,589.16	9,895,589.16	9,883,589.16	29,662,767.48
California Career Pathways Trust	1,528.00	1,528.00	0.00	0.00	0.00	0.00
Federal Funds	89,000.00	28,420.00	27,954.00	106,504.00	26,954.00	161,412.00
Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
Lottery	0.00	0.00	0.00	0.00	0.00	0.00
Other	351,200.00	432,642.00	216,666.00	216,666.00	216,666.00	649,998.00
Supplemental	1,777,470.80	2,077,023.80	391,219.80	391,219.80	391,219.80	1,173,659.40
Supplemental and Concentration	0.00	0.00	1,043,065.00	1,043,065.00	1,043,065.00	3,129,195.00
Title II	92,538.00	20,538.00	95,911.00	95,911.00	95,911.00	287,733.00
Title III	0.00	26,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
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	15,923,192.42	16,724,607.96	11,658,404.96	11,748,954.96	11,657,404.96	35,064,764.88
	0.00	0.00	7,243.21	43.21	7,243.21	14,529.63
0000: Unrestricted	2,174,263.00	2,056,020.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	7,684,111.33	6,445,351.96	3,445,316.75	3,524,866.75	3,445,316.75	10,415,500.25
2000-2999: Classified Personnel Salaries	1,379,119.21	3,044,727.00	2,776,792.00	2,776,792.00	2,776,792.00	8,330,376.00
3000-3999: Employee Benefits	2,629,116.43	2,778,266.00	2,043,298.00	2,049,498.00	2,042,298.00	6,135,094.00
4000-4999: Books And Supplies	551,193.52	540,805.00	567,201.00	567,201.00	567,201.00	1,701,603.00
5000-5999: Services And Other Operating Expenditures	1,479,388.93	1,833,438.00	2,818,554.00	2,830,554.00	2,818,554.00	8,467,662.00
5800: Professional/Consulting Services And Operating Expenditures	26,000.00	26,000.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00

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



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	15,923,192.42	16,724,607.96	11,658,404.96	11,748,954.96	11,657,404.96	35,064,764.88
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	43.21	43.21	43.21	129.63
	Supplemental and Concentration	0.00	0.00	7,200.00	0.00	7,200.00	14,400.00
0000: Unrestricted	Base	2,174,263.00	2,056,020.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	6,202,257.53	4,477,205.16	2,351,881.95	2,351,881.95	2,351,881.95	7,055,645.85
1000-1999: Certificated Personnel Salaries	Federal Funds	75,919.00	24,000.00	0.00	79,550.00	0.00	79,550.00
1000-1999: Certificated Personnel Salaries	Other	272,926.00	380,568.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,061,008.80	1,563,578.80	263,470.80	263,470.80	263,470.80	790,412.40
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	0.00	756,276.00	756,276.00	756,276.00	2,268,828.00
1000-1999: Certificated Personnel Salaries	Title II	72,000.00	0.00	73,688.00	73,688.00	73,688.00	221,064.00
2000-2999: Classified Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	1,379,119.21	3,044,727.00	2,776,792.00	2,776,792.00	2,776,792.00	8,330,376.00
3000-3999: Employee Benefits	Base	2,233,013.43	2,310,737.00	1,698,148.00	1,698,148.00	1,698,148.00	5,094,444.00
3000-3999: Employee Benefits	California Career Pathways Trust	1,528.00	1,528.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Federal Funds	13,081.00	4,420.00	27,954.00	26,954.00	26,954.00	81,862.00
3000-3999: Employee Benefits	Other	52,074.00	52,074.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	308,882.00	388,969.00	84,049.00	84,049.00	84,049.00	252,147.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	0.00	210,924.00	218,124.00	210,924.00	639,972.00

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	20,538.00	20,538.00	22,223.00	22,223.00	22,223.00	66,669.00
4000-4999: Books And Supplies	Base	413,863.52	433,904.00	498,536.00	498,536.00	498,536.00	1,495,608.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	137,330.00	106,901.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	68,665.00	68,665.00	68,665.00	205,995.00
5000-5999: Services And Other Operating Expenditures	Base	1,182,938.93	1,815,863.00	2,558,188.00	2,570,188.00	2,558,188.00	7,686,564.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	26,200.00	0.00	216,666.00	216,666.00	216,666.00	649,998.00
5000-5999: Services And Other Operating Expenditures	Supplemental	270,250.00	17,575.00	43,700.00	43,700.00	43,700.00	131,100.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	26,000.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	0.00	26,000.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	4,267,798.36	4,279,798.36	4,267,798.36	12,815,395.08
Goal 2	768,340.60	846,890.60	767,340.60	2,382,571.80
Goal 3	5,313,344.00	5,313,344.00	5,313,344.00	15,940,032.00
Goal 4	1,308,922.00	1,308,922.00	1,308,922.00	3,926,766.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00

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