

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	Buena Vista Elementary School District		
Contact Name and Title	Carole Mederos Superintendent/Principal	Email and Phone	buenavista@tcoe.org (559) 686-2015

## 2017-20 Plan Summary

### THE STORY

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

Buena Vista School District is a single-school school district in rural Tulare County. Buena Vista is a K-8 school with an enrollment of approximately 210 students. We have 11 certificated staff. The ethnic make-up of the school is 66% Hispanic, 30% White, 2% African American and 1% Pacific Islander. The Concentration Subgroup populations are English Learner at 24% and Socio-economically Disadvantaged at 80%. A large percentage of our students come from outside our district borders. Our program meets the needs of families that are looking for something smaller and more family oriented. Our students graduate from eighth grade with a strong academic foundation and experience in sports and student body leadership. Most will go on to high school to participate in high school leadership and sports. And, most are high achievers academically that will attend four year colleges and universities.

We have a strong family atmosphere, with active parent participation. Our parents support our academic program with field trips, assemblies, book fairs and reward incentives. You will often find parents volunteering in classrooms and Parent Club events.

Mission Statement: "Buena Vista is devoted to developing a well-rounded student. We provide a supportive, education environment in a small-school setting. Our family community encourages confident, focused and motivated learners."

## LCAP HIGHLIGHTS

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

The goals for the 2017-2018 school year will continue to be student achievement centered. We will increase achievement in all core subject areas. The following goals represent the areas of focus and actions that will provide a well-rounded, rich environment and curriculum for Buena Vista students.

Goal 1: Increase the rate at which our English Learner students become proficient as reflected in CELDT/ELPAC scores and redesignation rates. We will accomplish this goal by:

1.1 Training the instructional staff: certificated and classified will be trained to improve instructional strategies for our EL students.

Goal 2: Increase student achievement in all areas of the curriculum, with an emphasis in English Language Arts and Mathematics using State and local assessments as evidence. The following actions will be used to meet this goal.

2.1 Hire and/or maintain instructional aides in each classroom to increase instructional contact time for each student.

2.2 Provide training to instructional staff in Response to Intervention strategies and new curriculum, and instructional areas of weakness.

2.3 Purchase computers and program licences to insure/increase student access to technology.

Goal 3: Improve student attendance in order to have 100% of Buena Vista students engaged in learning. We will use our student information system to monitor student attendance. We will increase communication with families regarding their child(ren)'s attendance by:

3.1 Contracting with TCOE for a Family Service Worker to act as a Parent Liaison and to track and document absences.

Goal 4: Improve/maintain facility cleanliness and safety and provide consistent transportation services (without interruption).

4.1 Maintain/hire a part-time bus driver/custodian to ensure there is always a back-up bus driver and to increase the frequency of custodial care of the facility.

Goal 5: Increase parent involvement and participation in school activities.

5.1 Hold bi-monthly meetings to provide information to parents increasing their access to activities and their understanding of issues affecting their children.

5.2 Provide an "All-Call" program to provide quick communication with all parents.

Goal 6: Improve Students experience and participation in the visual and performing arts especially music.

6.1 Purchase band instruments and other music supplies.

6.2 Provide specialized instruction in visual and performing arts during and after the school day.

Goal 7: Improve student achievement by providing a curriculum-rich after-school program.

7.1 Hire certificated and classified personnel to provide supplemental instruction during the after-school program.

## 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

Buena Vista is most proud that our efforts to increase the achievement of all students. Our students have shown growth in both areas of English Language Arts and Mathematics as reported State and local assessments. Our socioeconomically disadvantaged students, while still below the level 3 target, increased their scores in both ELA and Math. We will continue to build the skills of our instructional staff so that we may provide our students with a rich and challenging curriculum. We are also very happy that transportation system ran this year without interruption. This is the first time in at least 5 years that we have not had at least one day without a bus run. We realize that many of our families are dependent on this form of transportation and that ultimately, the students must be here and ready to learn before any of our goals can be achieved. This has been a successful and valuable addition to our plan that will remain in the plan indefinitely.

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

## GREATEST NEEDS

The area of greatest need reflected on the CA School Dashboard was English Learner progress which was red. Even though we had a 30% redesignation rate, it was mainly because eligible students had not been redesignated in past years. 59% of our students made progress on the CELDT, but only 24% advanced a level. 41% stayed nearly the same as the previous year (within 15 points). Buena Vista experienced a decline in our EL group in both areas of ELA and Math. While we are disappointed, we also understand that this must be an area of focus for the new school year and in the future. This is our first goal and we will work to meet this challenge with better instructional techniques, more and better intervention and materials that match the needs of the students.

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

## PERFORMANCE GAPS

Again, disappointingly, our English Learner population scored two performance levels below our "all student" level. This is our first area of focus. We are going to train our teachers and instructional aides in English Language Development instructional techniques and in better use of data to make instructional decisions our EL students.

## 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.

In order to improve instruction for our EL and socioeconomically disadvantaged students, we will work with TCOE consultants in the areas of ELA, Math and Technology to assist us in analyzing data and to improve our instructional practices.

## 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	\$2,138,428.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$352,237.00

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

The 2017-18 budget provides for the all the necessities of running a school. The general fund provides for administration, teachers, instructional aides, our after-school program, instructional materials, consultants, technology, maintenance, and transportation. We don't have any "out of the ordinary" large projects scheduled for this year.

\$1,865,003

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

Goal 1 Increase rate at which EL students become proficient in English.

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 type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

English proficiency rates will increase by 2% per year.  
100% of instructional staff will receive professional development on EL strategies and support

#### ACTUAL

In efforts to realign and "clean up" our English Learner Program, we have had high redesignation rates the last two years with last year being 18% and this year being 30%. However on the CAASP, English proficiency rates dropped by 24.7% (8 students) these students that are struggling to advance in both State and local assessments. These are the students of focus for future years. Teachers did receive professional development in English Language Arts and English Language Development, but not solely specific to EL students. Our instructional aides did not receive training.

### ACTIONS / SERVICES

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

#### Action 1

Actions/Services

**PLANNED**  
1. 1 Based on the assessment results we will continue to provide training to certificated and classified instructional staff in best practices and English Language Development instructional strategies in areas of weakness.

**ACTUAL**  
All Certificated Staff did receive instructional services in ELA/ELD best practices. Classified staff did not receive training due to limited number of training days. They will be the focus of next year

Expenditures

**BUDGETED**

**ESTIMATED ACTUAL**

Consultant to provide training and support 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2000.00

Consultant to provide training and support 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2850.00

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.

We analyzed performance data from the 2015-2016 school year and with a language arts consultant from TCOE. Together we decided that we needed a better method of monitoring progress of our EL students. Together we decided to devote time this year to implementing a Guided Reading Program to strengthen reading skills in grades K-3. The teachers were trained in instruction and performance monitoring of the students. We are finding that both the EL students are reading material that is both interesting and at a personal and specific level. With this program the teachers are able to focus on individual levels and challenges. This program will better monitor the growth of EL students as well a EO students. With the purchase of leveled books, we are providing quality literature to all proficiency levels. We plan to expand our selection of books to include non-fiction next year.

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

After the Guided Reading training teachers were able to implement the program right away and report that there is an increased interest in reading and the STAR test indicates that 52% of our EL students made a year or more growth in reading.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We anticipated 2 days of inservice from a TCOE consultant at approximately \$900 a day plus materials. In actuality it was 3 days of inservice with materials at \$950 a day. We spent \$850 more than expected.

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

After a review of our EL student statuses, we realized that we needed to reclassify about 13 (30%) of our students. This changed our approach. We realized that we needed to focus on our long term EL students. We redirected our focus to reading skills. With the high redesignation rate for this year, we realized that it is unrealistic to match it in upcoming years. In our new Goal 1 we will focus on EL growth as well as redesignation.

# 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

Goal 2 Increase Student Achievement in all areas of the curriculum with an emphasis in English Language Arts and Mathematics based on State and Local Assessments

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" 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

For all students and all subgroups:  
 100% of our teachers are fully credentialed with multiple subject credentials appropriate to the self-contained classrooms that they are instructing. 100% of Classrooms have standards aligned curriculum in all areas. State Adopted mathematics materials were in the 2015-16 school year. This year State Adopted ELA/ELD materials will be purchased. This will provide 100% of students State Adopted and CCSS aligned in both Mathematics and ELA/ELD.  
 100% of staff and students will implement academic content and performance standards and English language development standards adopted by the state board for all pupils including English Learners. Pupil outcomes will be measured by State standardized tests and local assessments such as STAR Reading and Math, Lexia Core 5, and DIBELS as well as classroom assessments such as chapter pre and post tests and writing rubrics.

- By having instructional aides in the classroom, teachers will have extra time to spend with "at -risk" students. These paraprofessionals will also provide tutoring to students that may need a "double dose" of instruction. Proficiency rates in English Language Arts and Mathematics on state Assessments will improve by 3%. Local benchmarks and state assessments will also be used to document and assess growth for all students.
- Instructional Staff will attend professional development in areas of identified need --verification by sign in sheets and invoices

#### ACTUAL

For all students and all subgroups:  
 100% of our teachers are fully credentialed with multiple subject credentials appropriate to the self-contained classrooms that they are instructing. 100% of Classrooms have standards aligned curriculum in all areas. State Adopted mathematics materials were in the 2015-16 school year. This year we purchased State Adopted ELA/ELD materials This provided 100% of students State Adopted and CCSS aligned in both Mathematics and ELA/ELD.  
 100% of teachers received training in the academic content and performance standards and English language development standards adopted by the state board for all pupils including English Learners.  
 Pupil were measured by State standardized tests and local assessments such as STAR Reading and Math, Lexia Core 5, and DIBELS as well as classroom assessments such as chapter pre and post tests and writing rubrics.

- Instructional aides were assigned to each classroom, teachers had extra time to spend with "at -risk" students. These paraprofessionals also provided tutoring to students that needed a "double dose" of instruction. Proficiency rates decreased for EL students. Achievement rates increased for "all students" but we remain in the low (yellow) area.
- Teachers attended inservice training, however the instructional aides did not attend training. However teachers and aides had access to and support from TCOE consultants in both ELA and Math.
- Purchased desk top computers for the lab to replace aging units and purchased Chromebooks and Carts for 7 classrooms providing 1 to 1 access to technology for our students.

3. With the purchase of computers, Chromebooks, and carts, we will be able to reach a 1-1 ratio of devices to students. Invoices from purchases and installation of new computers and programs.

4. New state adopted ELA/ELD textbooks will be purchased so that 100% of students will have access to CCSS rich material. Invoices from the textbook purchases --If Language Arts Textbooks are available 100% of teachers will also have new material

4. New state adopted ELA/ELD textbooks were purchased so that 100% of students have access to CCSS rich material. Invoices from the textbook purchases --100% of teachers will also have new material

**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.

<p>Action <b>1</b></p>	<p><b>PLANNED</b> 2.1 Hire and/or Maintain instructional aides in each classroom to increase instructional contact time for each student</p>	<p><b>ACTUAL</b> Hired and maintained instructional aides in each classroom and increased the achievement and contact time for most students</p>
<p>Actions/Services</p>	<p><b>BUDGETED</b> Classified Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration 76,311 Classified Instructional Aids 2000-2999: Classified Personnel Salaries NCLB: Title I Part A - Basic Grants/Low Income/Neglected 31,540 Classified Instructional Aide State Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration 18,496 Classified Instructional Aide State Employee Benefits 3000-3999: Employee Benefits NCLB: Title I Part A - Basic Grants/Low Income/Neglected 7,644</p>	<p><b>ESTIMATED ACTUAL</b> Classified Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration 75,000 Classified Instructional Aids 2000-2999: Classified Personnel Salaries NCLB: Title I Part A - Basic Grants/Low Income/Neglected 31,800 Classified Instructional Aide State Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration 17,500 Classified Instructional Aide State Employee Benefits 3000-3999: Employee Benefits NCLB: Title I Part A - Basic Grants/Low Income/Neglected 7,400</p>
<p>Expenditures</p>		
<p>Action <b>2</b></p>	<p><b>PLANNED</b> 2.2 Provide training based on results of state assessments to Instructional Staff in Response to Intervention Strategies and New Curriculum or areas of weakness</p>	<p><b>ACTUAL</b> Provided training in English Language Arts and Mathematics for the new curriculum and the use of technology</p>
<p>Actions/Services</p>	<p><b>BUDGETED</b> Consultant Fees 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 22,000 Substitute Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,200</p>	<p><b>ESTIMATED ACTUAL</b> Consultant Fees 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 14,510 Substitute Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,700</p>
<p>Expenditures</p>		

Substitute Teacher Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration 430

Substitute Teacher Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration 320

Action **3**

Actions/Services

**PLANNED**  
2.3 Purchase computers, laptops and carts, program licenses and installation services for second computer lab to increase student access to technology

**ACTUAL**  
Purchased desktop computers for the lab and Chromebooks and carts for 7 classrooms and increased access to technology to a 1 to 1 ratio for our students.

Expenditures

**BUDGETED**  
Purchase Computers 4000-4999: Books And Supplies Supplemental and Concentration 42,864  
Program Licenses 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 14,100  
Installation/Connection Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 15,000

**ESTIMATED ACTUAL**  
Purchase Computers 4000-4999: Books And Supplies Supplemental and Concentration 24,065  
Program Licenses 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 22,080  
Installation/Connection Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 15,297

Action **4**

Actions/Services

**PLANNED**  
2.4 Purchase Language Arts CCSS textbooks (this is a one year goal)

**ACTUAL**  
Purchased Language Arts CCSS textbooks for grades K-8

Expenditures

**BUDGETED**  
Purchase Textbooks 4000-4999: Books And Supplies Supplemental and Concentration 35,000

**ESTIMATED ACTUAL**  
Purchase Textbooks 4000-4999: Books And Supplies Supplemental and Concentration 35,000

**ANALYSIS**

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

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

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

We employed instructional aides in all the classrooms. And, while we continued with our Response to Intervention program, we worked with consultants to bolster classroom instruction using newly adopted textbooks in both ELA and Mathematics. These programs address some of the issues with the varying levels of the students. Through a better understanding of the materials available, including ELD materials, the teachers are better able to address the needs of the student. We are committed to improving our intervention strategies and will continue the process next year.

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

We were able to meet each part of this goal.  
We employed aides that were assigned to each classroom.  
We brought in consultants to work with the teachers to improve instruction in the classroom in the areas of ELA, Math and technology. We also sent teachers to professional development in writing and project based learning.  
We purchased computers and Chromebooks that brought us to a 1 to 1 ratio of computer to students. Seven of the classrooms now have their own set of Chromebooks and charging cart.  
We purchased licenses for our computers and education based programs such as: Lexia, Accelerated Reader and Accelerated Math, and DIBELS  
We are also in the beginning stages of upgrading our wireless access points.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In each area of this goal we spent nearly or slightly more than what was budgeted.

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 did not make any changes to this goal.

# 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

Goal 3 Improve Student Attendance in order to have 100% of the students at Buena Vista engaged in learning

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

Maintain an attendance rate of 96% or better.  
 Reduce the number of students coming after the last bell (4%) to 3%.  
 Reduce the number of "chronic absentees" from 7% to 3%.  
 Reduce the number of suspensions (6) by 50%.  
 Maintain a 0% expulsion rate.  
 Maintain a 0% dropout rate.

#### ACTUAL

We were able to maintain a 96% attendance rate.  
 Students coming after the last bell stayed at 4%.  
 Reduced "chronic absentees" from 7% to 4%.  
 Maintained suspensions at 6 .  
 Increased expulsions to 3.  
 Maintained a dropout rate of 0%.

### ACTIONS / SERVICES

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

#### Action 1

Actions/Services

**PLANNED**  
 3.1 Contract with TCOE for a Family Service Worker to act as a Parent Liaison and to track and document absences and work to resolve attendance issues. This liaison will be able to connect parents and students with services that can improve attendance and behavior. These services can include, but are

**ACTUAL**  
 Contracted with TCOE for a Family Service Worker who acted as a Parent Liaison and who tracked absences. She worked with parents to resolve attendance issues. She connected with parents in students with services to improve attendance and behavior. She held monthly informational

Expenditures	not limited to counseling, health care, assistance programs, etc.	meetings with parents (Parent Connection Cafe) and held social skills group sessions with students.
	<p><b>BUDGETED</b>                  Contract for Family Service Worker through TCOE 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 6,000.00                  Supplies 4000-4999: Books And Supplies Supplemental and Concentration 500.00</p>	<p><b>ESTIMATED ACTUAL</b>                  Contract for Family Service Worker through TCOE 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 4,388                  Supplies 4000-4999: Books And Supplies Supplemental and Concentration 220.00</p>

**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.	Our plan was to contract with TCOE for a Family Service Worker to help monitor and remedy student attendance issues. While she was able to improve the attendance of selected students our overall attendance rate stayed nearly the same at 96%. Unfortunately we did have 6 suspensions and 3 expulsions this year. We started a Parent Connection Cafe, which is coffee and donuts for parents the first Thursday of the month. A few parents participated. We hope to increase participation next year. She also worked with small groups of children on social skills. We definitely saw an improvement in classroom behavior in the students that participated in these groups. We will continue these groups next year.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We feel this goal was effective. While we were able to decrease the rate of chronic absentees, the other areas of our goal remained the same or increased in the area of expulsions. The increased contact with parents has been valuable in that it has increased communication parents. We will also continue with the social groups, this may help in the areas of suspension and expulsion.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	We over budgeted just a bit for our Family Service Worker. We planned for \$6000 and the contract was \$4388. We used about half our budget for supplies.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	There were no changes made to this goal.

# 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

Goal 4 Improve facility cleanliness and safety and provide more consistent transportation services

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 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

Facilities will be maintained in good repair and we will continue with an "Exemplary" rating based on the "Facility Inspection Tool". With another back-up bus driver and custodian, transportation and plant operations will be more consistent with 0 days without bus service

#### ACTUAL

Facilities have been maintained in good repair with an "Exemplary" rating based on the "Facility Inspection Tool". By maintaining a 2nd bus driver/custodian on staff we have also been able to a transportation service with 0 days without service.

### ACTIONS / SERVICES

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

#### Action 1

	PLANNED	ACTUAL
Actions/Services	4.1 Maintain/hire Part-Time Bus Driver Custodian	4.1 Employed Part-Time Bus Driver Custodian
Expenditures	<p><b>BUDGETED</b></p> <p>Classified Bus Driver/Custodian 2000-2999: Classified Personnel Salaries Supplemental and Concentration 23,000.00</p> <p>Classified Bus Driver/Custodian Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration 5,576</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Classified Bus Driver/Custodian 2000-2999: Classified Personnel Salaries Supplemental and Concentration 22,760</p> <p>Classified Bus Driver/Custodian Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration 5,243</p>

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.

We maintained the employment of the part-time maintenance person/bus driver.

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

This has worked out so well. This has been very popular with our parents as far as the reliability of the bus and the condition of the facilities. Having the second bus driver has allowed us to have a year with 0 missed bus days. We are able to keep the grounds and facilities in exemplary repair as rated by the FIT.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We were right on target with the amount of \$28,578. The expected expenditure is \$28,003. Just a \$575 difference.

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

There were no changes made to this goal.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 5

Goal 5 Increase Parent Involvement and Participation

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

We will continue to promote parent participation, including parent so of unduplicated and special needs pupils. We will have a variety of methods to participate. By providing a variety of access opportunities, we will increase parent participation in all types of Parent Meetings to 20% as documented by sign in sheets.

#### ACTUAL

We held monthly morning and afternoon parent meetings. We did not reach the 20% participation rate. We were near to a 10% participation

### 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

<p>Actions/Services</p>	<p><b>PLANNED</b> 5.1 Continue to hold bi-monthly Parent information meetings with speakers to parent-selected topics</p>	<p><b>ACTUAL</b> We held monthly parent information meetings with parent selected topics., ie: attendance, school procedures, homework help, and parent/student activities.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Hire Speakers for Parent Meetings 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2000.00 Materials and supplies for Meetings 4000-4999: Books And Supplies Supplemental and Concentration 600.00</p>	<p><b>ESTIMATED ACTUAL</b> We did not hire speakers. We met the requested topics with staff and volunteers 0 Materials and supplies for Meetings 4000-4999: Books And Supplies Supplemental and Concentration 0</p>

Action **2**

Actions/Services	<p><b>PLANNED</b> 5.2 Provide an "All-Call" program to provide quick communication with all parents</p>	<p><b>ACTUAL</b> We maintained an "All - Call" system to provide quick communication with most parents.</p>
Expenditures	<p><b>BUDGETED</b> Provide all-call service 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 900</p>	<p><b>ESTIMATED ACTUAL</b> Provide all-call service 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,800</p>

Action **3**

Actions/Services	<p><b>PLANNED</b> 5.3 Provide an Electronic sign for the front of the school to inform parents of upcoming events (one year goal)</p>	<p><b>ACTUAL</b> Purchased an electronic sign for the front of the school to inform parents of upcoming events</p>
Expenditures	<p><b>BUDGETED</b> Purchase electronic sign 6000-6999: Capital Outlay Supplemental and Concentration 18,000</p>	<p><b>ESTIMATED ACTUAL</b> Purchase electronic sign 6000-6999: Capital Outlay Supplemental and Concentration 17,529</p>

**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.	We did not reach our target with this goal. We struggled with finding a time that parents will attend. We hope that future surveys will better identify parent needs. We did have a very good participation rate in Parent Club and fund raising activities.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The approach that we took this year was not as effective as we would have liked. We have not identified the true need of the parents . We are going to give it another try this year. We used volunteers speakers and staff to provide parent information. In the future we will bring in outside speakers, which may increase interest.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	We did not expend the money budgeted. We used in-house resources.

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 had planned to bring in outside speakers and ended up using in-house resources. This was not effective and will follow the plan for next 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 6

Goal 6 Improve students experience and participation in the visual and performing arts

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input 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 type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Band participation will increase by at least 3% per year. The after school program currently has a 25% participation rate. We will increase this at least 5% per year.

#### ACTUAL

Band participation remained the same. Purchased instruments for student use. Established a marching band. Purchased jackets for the marching band.

### 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

Expenditures

**PLANNED**  
6.1 Purchase band instruments and other band supplies

**BUDGETED**  
Purchase band instruments and supplies 4000-4999: Books And Supplies Supplemental and Concentration 10,206

**ACTUAL**  
Purchased instruments, music and jackets for the band

**ESTIMATED ACTUAL**  
Purchase band instruments and supplies 4000-4999: Books And Supplies Supplemental and Concentration 10,099

Action **2**

Actions/Services

**PLANNED**  
6.2 Provide specialized instructional services for the after school program

**ACTUAL**

Expenditures

	We did not provide specialized instruction to the after-school program. We did not find personnel that would take on this task.
<p><b>BUDGETED</b>                  After school instructional services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 15,000                  Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration 2,510</p>	<p><b>ESTIMATED ACTUAL</b>                  After-School Instructional Services. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0                  Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration 0</p>

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 first part of this goal worked well. We were able to purchase instruments giving low income students the opportunity to play an instrument in the band. We purchase band jackets and for the first time in at least 40 years Buena Vista had a marching band. The after-school part of the goal did not work so well. We did not find personnel that would teach/tutor in our after-school program to meet a regular schedule.

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

The part of the goal involving the band was very effective. We were able to purchase instruments and band jackets for the marching band. The after-school portion of the goal was not effective. We were not able to implement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We expended \$10,099 of the \$10,200 budgeted on instruments and uniform jackets. We did not expend any of the \$17,510 budgeted.

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 did not change the goal and were able to implement the first portion. We did not find the personnel to make this goal work. We are revamping the after-school schedule so that it rotate through the school year. We are going to try again next year.

# 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?

The Superintendent provided information to the stakeholders in the form of presentations and informational meetings. A school-wide survey was developed based on the State's eight priorities and was conducted to insure that all stakeholders had the opportunity for input.

At each presentation of information input was collected regarding LCAP goals. Meetings were posted and notes were sent home. An "All –Call" service was also utilized to announce information meetings to ensure that all stakeholders received notification. The meetings were held at varying times throughout the day and evening to provide opportunity for maximum participation.

The final draft was created and based on stakeholder feedback. The draft was posted on the district website for public comment. All stakeholder input was considered and the final draft was created and presented to the governing board.

Presentations and survey materials were presented to the following groups: (Buena Vista does not have a bargaining unit)

Teachers (8/8/16, , 11/29/16, 2/14/17, 6/5/17)

Staff (8/8/1, 3/16/17)

Parents (9/1/16, 5/3/17)

Students (5/9/17)

School Board (6/15/17, 2/8/17, 4/19/17)

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholder feedback (especially EL parents and the Board) and testing results indicate an improved EL redesignation rate. However, EL achievement remains an area of concern, and will continue to train our staff in research-based instructional techniques and provide improved curriculum to assist students in their language acquisition process.

Stakeholders (especially the Board, teachers and parents) indicate a desire for a more curriculum based after-school program. We will work to bring certificated and classified staff to the after-school program that can provide intervention and enrichment.

Staff and students would like increased access to the visual and performing arts. We will purchase more instruments for increased access and begin a drama program.

Stakeholder feedback (especially students, teachers and parents) has indicated a continued support for technology in the classroom. This additional support in the classroom will provide increased student access to technology.

Staff and parent feedback indicates that there is a need for more Guided Reading books and new History Social Science text books.

Staff feed back and school records continue to indicate that attendance is an area of needed improvement; especially in the area of tardies. Our new Family Service Worker has begun developing relationships with families and will continue to work with families to improve attendance.

Parent feedback is appreciating that the bus is reliable and consistent and facility maintenance is much improved. The desire is for these programs to continue.

Parents have indicated a need for parent in-service; especially in the area of Internet dangers. We will hold meetings, bring in speakers and continue to survey parents as to the present needs for education.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

Increase rate at which EL students become proficient in English.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Our EL program has been suffered the past few years. With the introduction of CCSS and new ELD standards, instruction has not been as effective for our EL students. Our redesignation criteria was unclear, leaving eligible students unredesignated. We have been working to "clean up" our program and maintain clear criteria for redesignation and we have been working to improve our instructional techniques for our EL students. We started the process last year. While working with an ELA/ELD consultant from TCOE, we concluded we needed better strategies to measure all students reading levels and growth. So we started with Guided Reading inservice for our K-3 teachers. This year we will continue with the Guided Reading instruction 4-6 and will inservice all teachers K-8 in ELD standards instruction. This will provide better instructional strategies for teachers and increase access to the core curriculum for our English Learners.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Redesignation Rate	Redesignation Rate: Because of our high redesignation rate for 16-17 (as indicated in our annual update for Goal 1. We will use next year as our baseline year.	Establish a baseline redesignation rate.	Increase redesignation by 10%	Increase redesignation by 10%
STAR Scores	STAR Scores: 52% of our EL students made one or more years growth in reading.	EL students reading at grade level will increase by 10% annually as reflected by STAR scores.	EL students reading at grade level will increase by 10% annually as reflected by STAR scores.	EL students reading at grade level will increase by 10% annually as reflected by STAR scores.
CAASPP Scores	CAASPP: 67% of EL students scored at Level 1, 25% at Level 2	Increase the number of EL students that score at a 2 or higher	Increase the number of EL students that score at a 2 or higher	Increase the number of EL students that score at a 2 or higher

	2, and 8% at level 3. No EL student scored higher than a level 3	CAASPP level 3 or above by 10% annually.	CAASPP level 3 or above by 10% annually.	CAASPP level 3 or above by 10% annually.
CELDT Scores	Beginning 17% Early Intermediate 17% Intermediate 55% Early Advanced 3% Advanced 0% Long Term EL students (EL more than 6 years) 21% 59% Improved their score 24% Advanced a Level	Decrease the number of Long Term English Learners by 5% each year. Increase the percent of students advancing a level by 20%.	Decrease the number of Long Term English Learners by 5% each year. Increase the percent of students advancing a level by 20%	Decrease the number of Long Term English Learners by 5% each year. Increase the percent of students advancing a level by 20%
English Learner Access to CCSS and ELD standards as Observed in Teacher Lesson Plans and Classroom Instruction	100% of EL students have access to CCSS and ELD Standards.	Maintain 100% of EL students have access to CCSS and ELD Standards. Through improved instruction student achievement will improve as measured in previous Metrics/Indicators.	Maintain 100% of EL students have access to CCSS and ELD Standards. Through improved instruction student achievement will improve as measured in previous Metrics/Indicators.	Maintain 100% of EL students have access to CCSS and ELD Standards. Through improved instruction student achievement will improve as measured in previous Metrics/Indicators.

**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 type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input 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 checked="" 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 checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.1 Based on the assessment results we will continue to provide training to certificated and classified instructional staff in best practices and English Language Development instructional strategies in areas of weakness.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	5000.00
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant to provide training and support

**2018-19**

Amount	5000.00
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant to provide training and support

**2019-20**

Amount	2500.00
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant to provide training and support

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

Increase Student Achievement in all areas of the curriculum with an emphasis in English Language Arts and Mathematics based on State and Local Assessments

State and/or Local Priorities Addressed by this goal:

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

Identified Need

As we have transitioned to the New California Standards and instructional strategies we need to work to refine and improve our curriculum, materials and instructional strategies, including the use of technology in the classroom. 100% of teachers have received basic instruction in CCSS, 30% of Instructional aides have received training in CCSS. In order to better support the teacher and the students, instructional aides need to be familiar with the standards and expectations as well as methods to provide instruction/remediation to the students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
STAR Reading Scores	50 percent of our students are reading at or above grade level	65% of our students will be reading at or above grade level based on the STAR test	75% of our students will be reading at or above grade level based on the STAR test	80% of our students will be reading at or above grade level based on the STAR test
STAR Math Scores	This program will be new to us -- we will use 2017-18 as a baseline year	A baseline score will be established.	Increase number of students working at grade level by 10%	Increase number of students working at grade level by 10%
CAASPP ELA Scores	40% of students scored at a level 3 or above	50% of students will score at a level 3 or above	55% of students will score at a level 3 or above	60% of students will score at a level 3 or above
CAASPP Math Scores	30% pf students scored at a level 3 or above	40% of students will score at a level 3 or above	50% of students will score at a level 3 or above	55% of students will score at a level 3 or above
Fully Credentialed and Appropriately Assigned Teachers	100% or teachers are fully credentialed and appropriately assigned.	Maintain 100% of teachers are fully credentialed and appropriately assigned.	Maintain 100% of teachers are fully credentialed and appropriately assigned.	Maintain 100% of teachers are fully credentialed and appropriately assigned.

Standards Aligned Instructional Materials	100% of students have standards aligned (CCSS) instructional materials in English Language Arts and Mathematics.	Maintain 100% of students having standards aligned (CCSS) instructional materials in English Language Arts and Mathematics.	Maintain 100% of students having standards aligned (CCSS) instructional materials in English Language Arts, Mathematics and History Social Science.	Maintain 100% of students having standards aligned (CCSS) instructional materials in English Language Arts, Mathematics, History Social Science., and Science.
Implementation of Academic Content and Performance Standards for all students as observed through teacher lesson plans and observation of classroom instruction.	100% or students will receive instruction in the academic content and performance standards.	Maintain 100% or students will receive instruction in the academic content and performance standards.	Maintain 100% or students will receive instruction in the academic content and performance standards.	Maintain 100% or students will receive instruction in the academic content and performance standards.
Implementation of the Response to Intervention Program and the training of instructional Personnel, exceptional needs students receiving RTI will show growth in both local and state assessments.	Establish a baseline	Establish a baseline	Increase growth of exceptional needs students as indicated on state and local assessments by at least 10% annually.	Increase growth of exceptional needs students as indicated on state and local assessments by at least 10% annually.

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2.1 Hire and/or Maintain instructional aides in each classroom to increase instructional contact time for each student

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount 77,383

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries  
Classified Instructional Aides

Amount 30,492

Source NCLB: Title I Part A - Basic Grants/Low Income/Neglected

Budget Reference 2000-2999: Classified Personnel Salaries  
Classified Instructional Aides

Amount 19,542.00

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits  
Classified Instructional Aide State Employee Benefits

Amount 7,700

Source NCLB: Title I Part A - Basic Grants/Low Income/Neglected

Budget Reference 3000-3999: Employee Benefits  
Classified Instructional Aide State Employee Benefits

**2018-19**

Amount 79,400

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries  
Classified Instructional Aides

Amount 33,422

Source NCLB: Title I Part A - Basic Grants/Low Income/Neglected

Budget Reference 2000-2999: Classified Personnel Salaries  
Classified Instructional Aides

Amount 20,000

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits  
Employee Benefits

Amount 8,700

Source NCLB: Title I Part A - Basic Grants/Low Income/Neglected

Budget Reference 3000-3999: Employee Benefits  
Employee Benefits

**2019-20**

Amount 81,400

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries  
Classified Instructional Aides

Amount 35,000

Source NCLB: Title I Part A - Basic Grants/Low Income/Neglected

Budget Reference 2000-2999: Classified Personnel Salaries  
Classified Instructional Aides

Amount 20,500

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Amount 9,700

Source NCLB: Title I Part A - Basic Grants/Low Income/Neglected

Budget Reference 2000-2999: Classified Personnel Salaries

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

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.2 Provide training based on results of state assessments to Instructional Staff in Response to Intervention Strategies and New Curriculum or areas of weakness

BUDGETED EXPENDITURES

**2017-18**

Amount	27,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant Fees
Amount	2,200

**2018-19**

Amount	22,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant Fees
Amount	2,200

**2019-20**

Amount	22,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant Fees
Amount	2,200

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Teachers
Amount	343	Amount	450	Amount	450
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

**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

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.3 Purchase Computers, program licenses to increase student access to technology especially for English Learners, Socioeconomically Disadvantaged student and

foster youth, that are less likely to have access to technology at home. This is especially true in our rural community.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	30,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase Computers
Amount	10,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Program Licenses
Amount	20,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Installation/Connection Services

**2018-19**

Amount	35,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase Computers
Amount	15,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Program Licenses
Amount	15,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Installation/connection Services

**2019-20**

Amount	35,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase Computers
Amount	15,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Program Licenses
Amount	15,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Installation/connection services

**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)

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

**ACTIONS/SERVICES**

**2017-18**

New   
  Modified   
  Unchanged

2.4 Purchase History-Social Science Textbooks and Non-fiction Guided Reading Books. By purchasing text books and non-fiction literature to accompany the texts. English learners, socio-economically disadvantaged students and Foster youth will have greater access to quality literature to support learning.

**2018-19**

New   
  Modified   
  Unchanged

2.4 Purchase State Adopted Science Textbooks and Non-Fiction Guided Reading Books

**2019-20**

New   
  Modified   
  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	35,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

**2018-19**

Amount	35,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

**2019-20**

Amount	35,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

Improve Student Attendance in order to have 100% of the students at Buena Vista engaged in learning

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

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

[Identified Need](#)

Buena Vista Currently has a 95.88% attendance rate, but we aspire to raise that .5 of a percentage point. We have 4% of our students coming in after the last bell in the morning. We expect to lower that percentage by at least one point in order to provide increased educational opportunities for all students and to have less interruptions during instructional time. Buena Vista has a 0% dropout rate, 0 expulsions and 6 suspensions,

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rate	95.88 % attendance rate	Maintain an attendance rate of 96% or better.	Maintain an attendance rate of 96% or better.	Maintain an attendance rate of 96% or better.
Dropout Rate	0% dropout rate	Maintain a 0% dropout rate.	Maintain a 0% dropout rate.	Maintain a 0% dropout rate.
Suspension Rate	6 suspensions	Reduce the number of suspensions (6) by 50%(3)	Reduce the number of suspensions to less than 3.	Reduce the number of suspensions to 2 or less.
Expulsion Rate	3 expulsions	Reduce expulsions to a 0% expulsion rate.	Maintain a 0% expulsion rate.	Maintain a 0% expulsion rate.
Chronic Absentee Rate	7% chronic absentee	Reduce the number of "chronic absentees" from 7% to 3%	Reduce the number of "chronic absentees" 3% or less.	Reduce the number of "chronic absentees" 2% or less
Student Tardy or arriving after the second bell	4% of students arrive after the second bell	Reduce the number of students coming after the last bell (4%) to 3%.	Reduce the number of students coming after the last bell (4%) to 2%	Maintain the number of students coming after the last bell to 2% or less.
Parent/Student needs/obstacles to improving attendance	Conduct a survey/interviews/meetings specific to attendance and establish a baseline	Establish a Baseline	Resolve 20% of issues/obstacles with attendance.	Resolve 20% of issues/obstacles with attendance.

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

3.1 Contract with TCOE for a Family Service Worker to act as a Parent Liaison and to track and document absences and work to resolve attendance issues. This liaison will be able to connect parents and students with services that can improve attendance and behavior. These services can include, but are not limited to counseling, health care, assistance programs, etc.

**2018-19**

New  Modified  Unchanged

--

**2019-20**

New  Modified  Unchanged

--

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	5000.00	Amount	6000.00	Amount	7000.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract for Family Service Worker through TCOE	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract for Family Service Worker through TCOE	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	500.00	Amount	500.00	Amount	500.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 4

Improve facility cleanliness and safety and provide more consistent transportation services

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Improved transportation service and facility safety and cleanliness. (2015-16 had 3 days without bus or custodial service) (in 14-15 there were over 30 days without service and many complaints about dirty bathrooms)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of days without bus service	2016-17 had 0 days without bus service	With a back-up bus driver and custodian, transportation and plant operations will be more consistent with 0 days without bus service	With a back-up bus driver and custodian, transportation and plant operations will be more consistent with 0 days without bus service	With a back-up bus driver and custodian, transportation and plant operations will be more consistent with 0 days without bus service
Number of complaints regarding the condition of the facilities	0 complaints	With part-time custodian facilities can be kept clean and in good repair with 0 complaints.	With part-time custodian facilities can be kept clean and in good repair with 0 complaints.	With part-time custodian facilities can be kept clean and in good repair with 0 complaints.
Facility Inspection Tool	Exemplary Rating	Facilities will be maintained in good repair and we will continue with an "Exemplary" rating based on the "Facility Inspection Tool".	Facilities will be maintained in good repair and we will continue with an "Exemplary" rating based on the "Facility Inspection Tool".	Facilities will be maintained in good repair and we will continue with an "Exemplary" rating based on the "Facility Inspection Tool".
Parent/Teacher/Student Surveys	Establish a survey and baseline that indicates the level of safety and "school connectedness" for each group.	Establish a survey and baseline	Improve the sense of safety and connectedness	Improve the sense of safety and connectedness

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 type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input 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 checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" 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

4.1 Maintain/hire Part-Time Bus Driver Custodian in order to continue with improved services to ensure 100% of students are at school and ready to learn

BUDGETED EXPENDITURES

**2017-18**

Amount	23,400
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Bus Driver/Custodian

**2018-19**

Amount	24,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Bus Driver/Custodian

**2019-20**

Amount	25,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Bus Driver/Custodian

Amount	5,846	Amount	5,900	Amount	6,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Bus Driver/Custodian Employee Benefits	Budget Reference	3000-3999: Employee Benefits Classified Bus Driver/Custodian Employee Benefits	Budget Reference	3000-3999: Employee Benefits Classified Bus Driver/Custodian 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 5

Increase Parent Involvement and Participation

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

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

[Identified Need](#)

< 10% of parents attend Parent Meetings. This is an area of great need (our parent population is mostly made up of working class families). Parents have indicated a need for parent education on a variety of topics.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of parents involved in Parent Club Meetings/School Site Council based on sign-in sheets	Less than 10% of parents attend Parent Club or School Site Council Meetings	We will continue to promote parent participation in the Parent Club or School Site Council including parents of unduplicated and special needs pupils.	We will continue to promote parent participation in the Parent Club or School Site Council including parents of unduplicated and special needs pupils.	We will continue to promote parent participation in the Parent Club or School Site Council including parents of unduplicated and special needs pupils.
Percent of Parents that attend school events based on sign-in sheets	Establish a baseline by tracking attendance at school events.	Establish a Baseline. We will increase opportunities to participate by providing a variety of access activities, we will increase parent participation in all types of parent activities to 20% as documented by sign in sheets.	We will increase opportunities to participate by providing a variety of access activities, we will increase parent participation in all types of parent activities to 20% as documented by sign in sheets.	We will increase opportunities to participate by providing a variety of access activities, we will increase parent participation in all types of parent activities to 20% as documented by sign in sheets.
Parent Attendance at "Special Topic" Meetings IE: " Internet Safety", " Bullying", "Understanding Your Child's Exceptional Needs", "Understanding Common Core	Establish a baseline by tracking attendance at "Special Topic" meetings	Establish a Baseline	Increase parent attendance "Special Topic" meetings by 10%	Increase parent attendance "Special Topic" meetings by 10%

Standards and How You Can Help Your Child", etc.

**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 type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input 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 checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" 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

5.1 Continue to hold bi-monthly Parent information meetings with speakers to parent-selected topics

**BUDGETED EXPENDITURES**

**2017-18**

Amount 2000.00

Source Supplemental and Concentration

**2018-19**

Amount 2000.00

Source Supplemental and Concentration

**2019-20**

Amount 2000.00

Source Supplemental and Concentration

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Hire Speakers for Parent Meetings	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Hire Speakers for Parent Meetings	Budget Reference	5000-5999: Services And Other Operating Expenditures Hire Speakers for Parent Meetings
Amount	600.00	Amount	600.00	Amount	600.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and supplies for Meetings	Budget Reference	4000-4999: Books And Supplies Materials and supplies for Meetings	Budget Reference	4000-4999: Books And Supplies Materials and supplies for Meetings

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

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

5.2 Provide an "All-Call" program to provide quick communication with all parents

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount 1,000.00  
Source Supplemental and Concentration  
Budget Reference 5000-5999: Services And Other Operating Expenditures  
Provide all-call service

Amount 1,000.00  
Source Supplemental and Concentration  
Budget Reference 5000-5999: Services And Other Operating Expenditures  
Provide all-call service

Amount 1000.00  
Source Supplemental and Concentration  
Budget Reference 5000-5999: Services And Other Operating Expenditures  
Provide all-call service

# 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 6

Improve students experience and participation in the visual and performing arts especially in music.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Band participation in grades 5-8 is 45%. We will increase this participation by at least 3% per year. By purchasing instruments and supplies we increase the number of students that can participate. We currently have no other programs that offer the other areas of the visual and performing arts. We want to broaden the music experience and provide increased access to the visual and performing arts through specialized after school programs. Currently our after school program operates as solely a "homework" time and child care. By offering these programs we will be providing opportunity for an enriched education.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of students participating in band indicated by band roll sheets.	45 % Participation	Band participation will increase by at least 3% per year.	Band participation will increase by at least 3% per year.	Band participation will increase by at least 3% per year.
Number of students participating in Visual and Performing Arts activities	This will be new to us. We will establish our baseline this year.	Increase VAPA participation by 5% each year.	Increase VAPA participation by 5% each year.	Increase VAPA participation by 5% each year.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] All students in grades 5-8

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

6.1 Purchase band instruments and other band supplies. This will increase access to band for the English learner, socio-economically disadvantaged student and foster youth that are less likely to have access to instruments or materials (music, folders, uniform jacket, etc.) at home.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	15,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase band instruments and supplies

**2018-19**

Amount	10,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase band instruments and supplies

**2019-20**

Amount	10,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase band instruments and supplies

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

6.2 Repair and/or maintenance to existing stage or purchase of new stage for visual and performing arts activities.

**2018-19**

New  Modified  Unchanged

One-time action

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount 15,463

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 7

Improve student achievement by providing a curriculum rich after-school program including the visual and performing arts.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Our after school-program, while it is a place that students can work on homework, it is mostly just a safe place for kids to stay after school. We feel that we have a great opportunity here to provide these students enrichment and intervention. While nearly 20% of our students stay in our after-school program, we would like to increase that percentage to at least 30%. This would allow us to increase the educational opportunities for these students in ways that may not be possible during the regular school day.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of students attending the after-school program	Current attendance at the after-school program ranges from 15% to 19% of our students.	The number of students attending the after-school program will increase by 3% from the previous year.	The number of students attending the after-school program will increase by 3% from the previous year.	The number of students attending the after-school program will increase by 3% from the previous year.

### PLANNED ACTIONS / SERVICES

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

#### Action **1**

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

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

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

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

**2018-19**

- New     Modified     Unchanged

**2019-20**

- New     Modified     Unchanged

7.1 Hire Certificated and classified personnel to provide supplemental instruction during the after-school program.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	5000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures After-school instruction
Amount	10,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries After-school teachers/consultants
Amount	1,768
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

**2018-19**

Amount	5000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures After-school instruction
Amount	10,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries After-school teachers/consultants
Amount	2,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

**2019-20**

Amount	5000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures After-school instruction
Amount	10,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries After-school teachers/consultants
Amount	2,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Amount	2000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies for after-school program

Amount	2000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies for after-school program

Amount	2000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies for after-school program

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017-18  2018-19  2019-20

Estimated Supplemental and Concentration Grant Funds: \$314,045

Percentage to Increase or Improve Services: 20.79%

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](#)).

Buena Vista has a 80% unduplicated English Learner/Socio-economically Disadvantaged population . We will use 100% of our Supplemental and Concentration grant funding that will be principally directed at unduplicated pupils. We have indicated that most of our goals are "School wide". We believe that with our 80% unduplicated count that it is most beneficial to all of our students to take the "school-wide" approach.

The outlined actions are offered/implemented school-wide, but are principally directed at our unduplicated pupils. Professional development, especially in ELD instruction will increase the effectiveness of instruction to our EL population. Instructional aides in the classrooms offer more flexibility to the time the teacher has and "at-risk students will benefit from this added flexibility. With the purchase of computers, we have increased access to technology which especially benefits students that do not have access at home, The purchase of State Adopted, Standards aligned curriculum is offered to all students however with the specialized ELD training for all instructional staff, our EL population is more directly impacted. The employment of the Family Service Worker has given our unduplicated population an additional resource to community services. By adding intervention and enrichment activities to our after-school program, we are giving our EL and socioeconomically disadvantaged students more opportunities to participate in language-rich activities and to advance their skills in all areas of the curriculum, but especially in ELA, Math and Visual and Performing Arts.

Using the calculation tool provided by the state, We have calculated that we will receive \$314,045 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). In addition using the same calculation tool the proportionality percentage has been calculated at 20.79%. Because we have such a high EL/SED population and with the evaluation of our data the school uses "school wide" classification to catapult student achievement in all areas. We have demonstrated that the district is meeting its minimum proportionality requirement by expenditure of the total 2017-18 Supplemental and Concentration Grant funding for qualifying purposes as listed in the Expenditure Summary.

Unduplicated pupils are directly served by our plan through a variety of ways. The provision of professional development to all staff in ELD instructional strategies as well as the purchase state adopted History Social Science textbooks as well as non-fiction Guided Reading materials for all grades will help advance our students' knowledge base as well as their reading and writing skills. The majority of our EL students are dependent on our transportation services. By increasing the reliability of transportation we increase the educational opportunities for these students. By providing access to a Family Service Worker, our low income and EL families have increased access to the school and community services

Our plan addresses the current needs of our unduplicated population.

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

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

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

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

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

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

- A. 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	351,877.00	310,561.00	352,237.00	340,172.00	344,850.00	1,037,259.00
	0.00	0.00	0.00	0.00	0.00	0.00
NCLB: Title I Part A - Basic Grants/Low Income/Neglected	39,184.00	39,200.00	38,192.00	42,122.00	44,700.00	125,014.00
Supplemental and Concentration	312,693.00	271,361.00	314,045.00	298,050.00	300,150.00	912,245.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	351,877.00	310,561.00	352,237.00	340,172.00	344,850.00	1,037,259.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,200.00	2,700.00	12,200.00	12,200.00	12,200.00	36,600.00
2000-2999: Classified Personnel Salaries	130,851.00	129,560.00	131,275.00	136,822.00	151,100.00	419,197.00
3000-3999: Employee Benefits	34,656.00	30,463.00	35,199.00	37,050.00	28,950.00	101,199.00
4000-4999: Books And Supplies	89,170.00	69,384.00	93,100.00	98,100.00	98,100.00	289,300.00
5000-5999: Services And Other Operating Expenditures	15,900.00	1,800.00	21,463.00	6,000.00	8,000.00	35,463.00
5800: Professional/Consulting Services And Operating Expenditures	61,100.00	59,125.00	59,000.00	50,000.00	46,500.00	155,500.00
6000-6999: Capital Outlay	18,000.00	17,529.00	0.00	0.00	0.00	0.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	351,877.00	310,561.00	352,237.00	340,172.00	344,850.00	1,037,259.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,200.00	2,700.00	12,200.00	12,200.00	12,200.00	36,600.00
2000-2999: Classified Personnel Salaries	NCLB: Title I Part A - Basic Grants/Low Income/Neglected	31,540.00	31,800.00	30,492.00	33,422.00	44,700.00	108,614.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	99,311.00	97,760.00	100,783.00	103,400.00	106,400.00	310,583.00
3000-3999: Employee Benefits	NCLB: Title I Part A - Basic Grants/Low Income/Neglected	7,644.00	7,400.00	7,700.00	8,700.00	0.00	16,400.00
3000-3999: Employee Benefits	Supplemental and Concentration	27,012.00	23,063.00	27,499.00	28,350.00	28,950.00	84,799.00
4000-4999: Books And Supplies	Supplemental and Concentration	89,170.00	69,384.00	93,100.00	98,100.00	98,100.00	289,300.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	15,900.00	1,800.00	21,463.00	6,000.00	8,000.00	35,463.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	61,100.00	59,125.00	59,000.00	50,000.00	46,500.00	155,500.00
6000-6999: Capital Outlay	Supplemental and Concentration	18,000.00	17,529.00	0.00	0.00	0.00	0.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	5,000.00	5,000.00	2,500.00	12,500.00
<b>Goal 2</b>	259,660.00	266,172.00	271,250.00	797,082.00
<b>Goal 3</b>	5,500.00	6,500.00	7,500.00	19,500.00
<b>Goal 4</b>	29,246.00	29,900.00	31,000.00	90,146.00
<b>Goal 5</b>	3,600.00	3,600.00	3,600.00	10,800.00
<b>Goal 6</b>	30,463.00	10,000.00	10,000.00	50,463.00
<b>Goal 7</b>	18,768.00	19,000.00	19,000.00	56,768.00

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