

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.

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|------------------------|---|-----------------|---|
| LEA Name | Oak Valley Union Elementary School District | | |
| Contact Name and Title | Fernie Marroquin Superintendent | Email and Phone | f.marroquin@oakvalleyschool.org 559-688-2908 |

2017-20 Plan Summary

THE STORY

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

Oak Valley is a single school district currently serving 565 students from Transitional Kindergarten through Eighth grade. It is a school rich with over 58 years of history and tradition which has drawn parents to send their student to our school. We have 62% of our students that come from outside of our attendance area and are on an Inter-District transfer. Despite this make-up, it is a school that invites parents and community to become a part of the education and lives of its students.

Oak Valley's profile must be considered within the context of the larger community of Tulare County and the San Joaquin Valley. It is the most productive agricultural county in the world's greatest agricultural region. This region has some of the highest poverty rates in the state. The unemployment rate for January 2017 was 12.4 percent and is on the rise.

Oak Valley's enrollment reflects the demographic picture of the county and surrounding area. Seventy-eight percent of Oak Valley students receive free or reduced lunch. English learners represent 29%, Special Needs students represent 5%, and Migrant students equate to 3 % of the overall student population. The largest subgroup of students is Hispanic at 74%; the second is White, Non-Hispanic at 22%.

The district serves its students with a total of 28 full-time teachers. The district has recently added a full-time Art teacher and a full-time Physical Education teacher. Instructional aides support teachers in grades TK- 3rd grade. Students with Special Needs are provided with a full-time Special Education teacher and two instructional aides that are employed by the Tulare County Office of Education. A Computer Lab Aide, Intervention Aide, and a Community Liaison. The school is led by the School site Principal. It is this team that works every day to provide the best educational opportunities for each student.

LCAP HIGHLIGHTS

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

Some of the major key highlights include the adoption of standards aligned curriculum for ELA/ELD and Math. Providing quality professional development to support the roll out of these new curricula were essential to a strong start. Work within PLC's to continue working on Pacing Guides and collaborating on the new materials provided ongoing professional development to support our efforts to implement standards aligned curriculum. Additional ELD training during the year was vital to making a strong effort to meet the needs of English Learners. Students had access to one-to-one technology in every class which helps us to reduce the digital divide and to help close the achievement gap. Interventions such as our afterschool math tutoring has provided data that shows students improving their math proficiency.

The addition of two teachers has help improve student achievement and school climate. A 6th grade teacher was added this year and focused on teaching our At-risk 6th graders. The class has been improving academically and socially. The added PE teacher has allowed us to create prep periods for our middle school teachers which had helped them with planning and implementing our new curriculum. Having the PE teacher work with our lower grades has improved our school climate as we are seeing fewer disciplinary issues from these grade levels.

Parent participation has been a key to the success at Oak Valley. The implementation of the PIQUE program has helped with parent participation. We had 35 parents participated in the program. Approximately 129 parents took part in our free fingerprinting program to become eligible to volunteer at the school. In addition, we seen great success with our first Family STEM Night with a cafeteria full of parents and students.

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.

The district is most proud of the progress English Learners have made. Dashboard data illustrates a 8.1% increase in progress for our English Learners. The district continue to provide the support services for English Learners to improve their language acquisition and academic achievement. Support services such as after school tutoring, intervention aides, standards aligned curriculum, and reading intervention have contributed to their progress. In addition, professional development provided to teachers to utilize ELD strategies and lessons within ELA instruction will assist us in maintaining and building on this progress.

GREATEST PROGRESS

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?

The Oak Valley Suspension Rate is in the Red performance category. The data for this category includes the 2014-15 suspension data and reflects a different philosophy from the previous administration. The suspension data for 2015-16 school will be lower and will show improvement within this performance category for the fall Dashboard. We have increased the amount of time of the school psychologist by a full day for the 2016-17 school year to assist our student subgroups with coping and anger management skills. In addition, the addition of a full time Physical Education teacher has helped to reduce aggression among our K-5th grade students as they are now getting a much more physically demanding physical education experience.

GREATEST NEEDS

Mathematics is another performance category that is Red. The district did not have state standards aligned curriculum for TK-5th grade and it was during the 2015-16 school year that the district went through the math textbook adoption process. The new textbooks were rolled out during the 2016-17 school and ongoing professional development was provided to teachers to assist with implementation. In addition, an

after school math tutoring program was provided to struggling students and data from the tutoring program has shown improved progress with the student participating in the tutoring program. Illuminate software has also been purchased and teachers trained to develop benchmark assessments. Teachers will continue to work and develop their pacing guides, benchmark assessments using Illuminate, and work within their PLC's to improve math performance.

The English Language Arts performance category is Orange. As with Math, the district did not have state standards aligned curriculum for TK-8th grade and it was during the 2015-16 school year that the district went through the ELA/ELD textbook adoption process. The new textbooks were rolled out during the 2016-17 school and ongoing professional development was provided to teachers to assist with implementation. Professional development from the publisher, as well as, supplemental professional development on integrating English Language Development in ELA from the Tulare County Office of Education was provided. Illuminate software has also been purchased and teachers trained to develop benchmark assessments. Teachers will continue to work and develop their pacing guides, benchmark assessments using Illuminate, and work within their PLC's to improve math performance.

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?

The district had no performance gaps.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

SEE LCAP Highlights.

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 | \$ \$5,732,397.00 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | \$1,030,875.00 |

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.

General fund budget expenditures include the salaries, benefits for certificated and classified staff that are not specified in the LCAP. In addition, General Fund expenditures include materials and supplies to support student learning as well maintenance and facilities to provide a safe and secure learning environment.

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| \$5,239,020.00 | Total Projected LCFF Revenues for LCAP Year |
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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

Oak Valley students will engage in a broad course of study in grades K-8 that provides multiple opportunities for student success; opens access for all students and all subgroups, and meets SBE adopted standards and expectations.

State and/or Local Priorities Addressed by this goal:

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|-------|-------------------------------------|---|-------------------------------------|----|--------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2 | <input type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input checked="" 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

Expected AMOs:

- A. Rate of appropriately assigned and credentialed teachers will be 100%
- B. Availability of standards-aligned instructional materials will be 100% for all students including unduplicated and special needs students.
- C. K-8 District Language Arts CAASPP Data % Proficient will increase by 1%
- D. K-8 District Math CAASPP Data % Proficient will increase by 1%
- E. English Learner Reclassification Rate will increase by 1 %
- F. 5th & 8th CST Science % Proficient will increase by 1%
- G. Rate of 5th and 7th Grade Students in the Healthy Fitness Zone will increase by 1%
- H. One-to-one Classroom technology will increase to 100%
- I. Number and percent of facilities in good repair will be 100%
- J. Middle school dropout rate will maintain at 0%
- K. Attendance rate will be maintained at 97% or higher.
- L. Suspension rate will be decreased by 1%
- M. Chronic absenteeism rate will be less than 3.7%
- N. Expulsion rate will maintain at 0%
- O. Student LCAP survey reports % of students feeling safe and connected on campus will be no less than 94%

ACTUAL

Actual AMOs:

- A. Rate of appropriately assigned and credentialed teachers: 100%
- B. Availability of standards-aligned instructional materials: 100%
- C. K-8 District Language Arts CAASPP Data: 0 % increase
- D. K-8 District Math CAASPP Data % Proficient: 0% increase
- E. English Learner Reclassification Rate: 8% increase
- F. 5th & 8th CST Science % Proficient: No data pilot test.
- G. Rate of 5th and 7th Grade Students in the Healthy Fitness Zone: 1.4%
- H. One-to-one Classroom technology: 100%
- I. Number and percent of facilities in good repair: 100%
- J. Middle school dropout rate: 0%
- K. Attendance rate: 97.33%
- L. Suspension rate: 2% decrease
- M. Chronic absenteeism rate: 3.4%
- N. Expulsion rate: 0%
- O. Student LCAP survey reports % of students feeling safe and connected on campus: 94%

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.

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|-----------------|---|---|
| Action 1 | <p>PLANNED 1.01 Maintain and replace as needed “one-to-one” tablets, Chromebooks in classrooms. Including technology materials and supplies.</p> | <p>ACTUAL Additional iPads and Chromebooks were purchased and we are one-to-one.</p> |
| Expenditures | <p>BUDGETED Materials and Supplies Budget Supplemental and Concentration \$38,415</p> | <p>ESTIMATED ACTUAL Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$32,136</p> |
| Action 2 | <p>PLANNED 1.02 ELD training for all teachers and instructional aides to improve instruction of English Learners. Three days Including training, supplies, teachers</p> | <p>ACTUAL ELD training was provided for teachers by Trainer for TCOE. No supplies were purchased.</p> |
| Expenditures | <p>BUDGETED trainer fees Supplemental and Concentration \$5,500 supplies Supplemental and Concentration \$2,000</p> | <p>ESTIMATED ACTUAL trainer fees 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,932 Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$0</p> |
| Action 3 | <p>PLANNED 1.03 New ELA/ELD curriculum training for teachers. Three days including salary/benefits, subs and supplies, travel expense as needed.</p> | <p>ACTUAL Training was provided for three days. However, we were able to provide training during regular staff development days so there was no additional expense.</p> |
| Expenditures | <p>BUDGETED Salary/benefits for teachers Title II \$7,000</p> | <p>ESTIMATED ACTUAL</p> |

substitutes Title II \$2,000
 travel expense Title II \$2,000
 supplies Title II \$2,000

Salary/benefits for teachers 1000-1999: Certificated Personnel Salaries Title II \$0
 substitutes 1000-1999: Certificated Personnel Salaries Title II \$0
 travel expense 5000-5999: Services And Other Operating Expenditures Title II \$0
 supplies 4000-4999: Books And Supplies Title II \$0

Action **4**

Actions/Services
PLANNED
 1.04
 Evaluate current and potential print and digital sources as core texts and supplemental materials for Math, ELA, History/Social Science, VAPA and Science.

ACTUAL
 Textbooks were purchased for our new ELA/ELD adoption.

Expenditures
BUDGETED
 Textbooks and instructional materials Supplemental and Concentration \$7,500
 Base \$7,500

ESTIMATED ACTUAL
 Textbooks and instructional materials 4000-4999: Books And Supplies Supplemental and Concentration \$7,500
 Textbooks and instructional materials 4000-4999: Books And Supplies Base \$7,500

Action **5**

Actions/Services
PLANNED
 1.05
 Purchase of core subject area and supplemental materials including Physical Education and Dance Materials, Supplies and equipment.

ACTUAL
 Purchase of core subject area and supplemental materials for our ELA/ELD and Math adoption were purchased. These cost were higher than originally budgeted. Some Physical Education a Dance e Materials, Supplies and equipment were also purchased to support these new programs. Funding from Action 1.08 was transferred to cover the additional cost.

Expenditures
BUDGETED
 Textbooks and instructional supplies Supplemental and Concentration \$6,342
 PE and Dance/Cheer Materials, Supplies and Equipment Supplemental and Concentration \$15,000

ESTIMATED ACTUAL
 Textbooks and instructional supplies 4000-4999: Books And Supplies Supplemental and Concentration \$60,744
 PE and Dance/Cheer Materials, Supplies and Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$5,404

Action **6**

Actions/Services
PLANNED
 1.06
 Induction support for three teachers @\$500

ACTUAL
 Induction support was provided for five teachers and the Support Provider was funded. Due to the increased textbook

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| | for support provider plus @\$1,250 per teacher and BTSA Program cost for each teacher. | adoption cost, Effective Educator grants funding was used to pay for this Action item. |
| Expenditures | <p>BUDGETED</p> <p>salary and benefits for stipend for support providers Supplemental and Concentration \$5,500</p> <p>payment to Tulare County Office of Education induction program Supplemental and Concentration \$12,000</p> | <p>ESTIMATED ACTUAL</p> <p>salary and benefits for stipend for support providers 1000-1999: Certificated Personnel Salaries Locally Defined \$5,500</p> <p>payment to Tulare County Office of Education induction program 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$12,000</p> |

Action **7**

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| Actions/Services | <p>PLANNED</p> <p>1.07 Principal monitors instruction, implementation, etc. @ 50% of salary and benefits.</p> | <p>ACTUAL</p> <p>Principal monitors instruction, implementation, etc. @ 50% of salary and benefits.</p> |
| Expenditures | <p>BUDGETED</p> <p>salary and benefits Budget Base \$50,000</p> | <p>ESTIMATED ACTUAL</p> <p>salary and benefits Budget 1000-1999: Certificated Personnel Salaries Base \$50,000</p> |

Action **8**

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| Actions/Services | <p>PLANNED</p> <p>1.08 Purchase 25 I-Pads for TK and purchase classroom set (35) of Chromebooks and charging carts for additional 6th grade class.</p> | <p>ACTUAL</p> <p>Due to increased cost within Action 1.05 in our LCAP, other funding (REAP) was used to purchase 25 I-Pads for TK and purchase classroom set (35) of Chromebooks and charging carts for additional 6th grade class.</p> |
| Expenditures | <p>BUDGETED</p> <p>Non-capitalized equipment Budget Supplemental and Concentration \$16,000</p> <p>Materials and supplies Supplemental and Concentration \$10,000</p> | <p>ESTIMATED ACTUAL</p> <p>Non-capitalized equipment Budget 4000-4999: Books And Supplies Locally Defined \$13,845</p> <p>Materials and supplies 4000-4999: Books And Supplies Locally Defined \$7,874</p> |

Action **9**

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| Actions/Services | <p>PLANNED</p> <p>1.09 Software, Apps, and license agreements in all curriculum areas including Math curriculum and keyboarding curriculum; Lexia (Directed for unduplicated and English Learners); Accelerated Reader; Illuminate, etc.</p> | <p>ACTUAL</p> <p>Software, Apps, and license agreements in all curriculum areas including Math curriculum and keyboarding curriculum; Lexia (Directed for unduplicated and English Learners); Accelerated Reader; Illuminate, etc.</p> |
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| Expenditures | BUDGETED Software purchases and licenses Budget Supplemental and Concentration \$32,816 Base \$7,000 | ESTIMATED ACTUAL Software purchases and licenses 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$18,620 |
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Action **10**

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| Actions/Services | PLANNED 1.10 Continue training of computer technician and teachers via TCOE workshops, etc. | ACTUAL No Technology training was provided as the offerings did not meet site goals this year. |
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| Expenditures | BUDGETED travel/conference expenses Budget Title II \$5,000 | ESTIMATED ACTUAL travel/conference expenses 5000-5999: Services And Other Operating Expenditures Title II \$0 |
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Action **11**

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| Actions/Services | PLANNED 1.11 Staff training in hardware and softwareC | ACTUAL There was no cost for training as it was done during professional development time. Savings was used to offset under budget items such as textbooks, technology and salaries and benefits. |
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| Expenditures | BUDGETED Salary/benefits for teachers Supplemental and Concentration \$5,000 Base \$3,000 | ESTIMATED ACTUAL Salary/benefits for teachers Supplemental and Concentration \$0 |
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Action **12**

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| Actions/Services | PLANNED 1.12 Maintain fulltime technology Coordinator. (salary + H/W + benefits) | ACTUAL Cost were above budget, but we did maintain fulltime technology Coordinator. (salary + H/W + benefits). Funding from other Actions were used to pay for offset cost. |
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| Expenditures | BUDGETED salary and benefits Budget Supplemental and Concentration \$53,000 | ESTIMATED ACTUAL salary and benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$60,296 |
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Action **13**

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| <p>Actions/Services</p> | <p>PLANNED 1.13 Maintain second part time computer lab aide</p> | <p>ACTUAL Cost were above budget, but we did maintain two part time computer lab aides</p> |
| <p>Expenditures</p> | <p>BUDGETED Salary and benefits Budget Supplemental and Concentration \$34,500</p> | <p>ESTIMATED ACTUAL Salary and benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$40,062</p> |

Action **14**

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| <p>Actions/Services</p> | <p>PLANNED 1.14 Partnership with high school district for repair and maintenance (parts only)</p> | <p>ACTUAL Partnership with high school district for repair and maintenance (parts only)</p> |
| <p>Expenditures</p> | <p>BUDGETED Contract fees for services Base \$5,000</p> | <p>ESTIMATED ACTUAL Contract fees for services 5800: Professional/Consulting Services And Operating Expenditures Base \$5,000</p> |

Action **15**

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| <p>Actions/Services</p> | <p>PLANNED 1.15 Increase Part Time School Psychologist by 1 full day.</p> | <p>ACTUAL Increased Part Time School Psychologist by 1 full day. Cost was slightly over budget.</p> |
| <p>Expenditures</p> | <p>BUDGETED Contract fees for services Budget Supplemental and Concentration \$31,132</p> | <p>ESTIMATED ACTUAL Contract fees for services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$33,360</p> |

Action **16**

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| <p>Actions/Services</p> | <p>PLANNED 1.16 For curriculum development, teachers will continue to develop curriculum units, lesson plans and benchmarks; each grade level meets three times per year for a full day in addition to early release PLC</p> | <p>ACTUAL For curriculum development, teachers will continue to develop curriculum units, lesson plans and benchmarks; each grade level meets three times per year for a full day in addition to early release PLC. No cost for teachers, just substitutes and S/C funding was used for this expense. Cost were over budgeted amount.</p> |
| <p>Expenditures</p> | <p>BUDGETED Salary and benefits Budget Supplemental and Concentration \$75,000</p> | <p>ESTIMATED ACTUAL Salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0</p> |

substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,239

Action **17**

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| <p>Actions/Services</p> | <p>PLANNED 1.17 Maintain Art teacher as part of VAPA program.</p> | <p>ACTUAL Maintained Art teacher as part of VAPA program. Cost were higher than budgeted.</p> |
| <p>Expenditures</p> | <p>BUDGETED salary and benefits Budget Supplemental and Concentration \$75,000</p> | <p>ESTIMATED ACTUAL salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$79,425</p> |

Action **18**

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| <p>Actions/Services</p> | <p>PLANNED 1.18 Implement schoolwide Physical Education program and hire a Physical Education teacher.</p> | <p>ACTUAL Implemented a schoolwide Physical Education program and hired a Physical Education teacher. Cost were higher than budgeted.</p> |
| <p>Expenditures</p> | <p>BUDGETED Salary and benefits Budget Supplemental and Concentration \$75,000</p> | <p>ESTIMATED ACTUAL Salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$79,425</p> |

Action **19**

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| <p>Actions/Services</p> | <p>PLANNED 1.19 Offer enrichment opportunities as part of an afterschool program. Salary/benefits for course leaders plus school-home transportation.</p> | <p>ACTUAL Offered enrichment opportunities as part of an afterschool program. Salary/benefits for course leaders plus schoolhome transportation.</p> |
| <p>Expenditures</p> | <p>BUDGETED Salary benefits and costs of home to school transportation for participants Budget Supplemental and Concentration \$10,000 Salary benefits and costs of home to school transportation for participants Budget Base \$5,000</p> | <p>ESTIMATED ACTUAL Salary benefits and costs of home to school transportation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,924 Salary benefits and costs of home to school transportation for participants Budget 2000-2999: Classified Personnel Salaries Base \$0</p> |

Action **20**

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| <p>Actions/Services</p> | <p>PLANNED</p> | <p>ACTUAL</p> |
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| | 1.20 Family Literacy Nights in the computer lab and library which include STEM and Art Literacy Night. | Family Literacy Nights in the computer lab and library which include STEM and Art Literacy Night. |
| Expenditures | BUDGETED salary and benefits of computer tech Budget Supplemental and Concentration \$2,000 | ESTIMATED ACTUAL salary and benefits of computer tech 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,618 |

Action **21**

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| Actions/Services | PLANNED 1.21 Offer classes for parents: technology, CAASP Info, guest speakers, teachers, and materials. | ACTUAL Offer a class for parents |
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| Expenditures | BUDGETED stipends and fees for trainers \$1,000 supplies Supplemental and Concentration \$1,000 | ESTIMATED ACTUAL stipends and fees for trainers \$208 4000-4999: Books And Supplies Supplemental and Concentration 0 |
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Action **22**

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| Actions/Services | PLANNED 1.22 Provide child care while parents in computer lab and library and taking other classes | ACTUAL We provided child care while parents participated in PIQUE classes. No supplies were needed. |
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| Expenditures | BUDGETED salary and benefits of child care providers Supplemental and Concentration \$750 supplies Supplemental and Concentration \$250 | ESTIMATED ACTUAL salary and benefits of child care providers 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$503 4000-4999: Books And Supplies Supplemental and Concentration \$0 |
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Action **23**

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| Actions/Services | PLANNED 1.23 Provide Intervention Aides to support targeted students. | ACTUAL Provided Intervention Aides to support targeted students. |
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| Expenditures | BUDGETED salary and benefits of Intervention aides Budget Supplemental and Concentration \$69,119 | ESTIMATED ACTUAL salary and benefits of Intervention aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$64,650 |
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Action **24**

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| Actions/Services | PLANNED | ACTUAL |
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| Expenditures | <p>1.24 Provide two periods for Teacher on Special Assignment (TOSA) to provide coaching and support for teachers.</p> | <p>Provided two periods for Teacher on Special Assignment (TOSA) to provide coaching and support for teachers.</p> |
| | <p>BUDGETED salary and benefits for 2 teacher periods for TOSA work Budget Supplemental and Concentration \$40,275</p> | <p>ESTIMATED ACTUAL salary and benefits for 2 teacher periods for TOSA work 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$33,543</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 implementation of the new Math and ELA/ELD curriculum has gone very well. The professional development sessions offered by the publisher assisted with the implementation. On going work throughout the year with PLC days and grade level PLC days has been a huge help with establishing pacing guides and benchmark assessments. The use and "unpacking" new curriculum has been a major part of the work for this year and will continue into next year as the teachers become even more familiar with the materials and how they can incorporate the additional ELD professional development in their classroom. The additional technology has helped our students become more familiar with using iPads and Chromebooks which will help while the take their CAASPP test. The increase in time with our School Psychologist has provided much needed support for our targeted subgroups and has reduced discipline issues. Our After school math tutoring program has seen gains within basic math concepts for struggling students. The addition of our Physical Education teacher has helped with reducing discipline issues in the lower grades as students are now getting better and more structured physical education throughout the day. Our Family Literacy Nights parent participation have been helped by our STEM night.

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

In reviewing each of the annual measurable objectives, the data shows that the actions/services utilized this past year were very effective as a larger majority of these objectives showed an increase. We will have to wait until we take and receive our CAASSP data for 2017 to see how well our action/services within Math and ELA/ELD have been effective. However, our observations and the work that teachers have been doing have demonstrated a much better focus on standards aligned instruction. As mentioned earlier, the increase in time with our School Psychologist has provided much needed support for our targeted subgroups and has reduced discipline issues. Our After school math tutoring program has seen gains within basic math concepts for struggling students. The addition of our Physical Education teacher has helped with reducing discipline issues in the lower grades as students are now getting better and more structured physical education throughout the day. Our Family Literacy Nights parent participation have been helped by our STEM night.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost for technology, textbooks and salaries/benefits were higher than originally budgeted. Adjustments were made to support higher priority actions so they may support the main purpose of this goal.

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

The goal will not be changed for next year. However, several actions will not be continued: 1, 3, 4, 5, 7, 8, 10, 11, 14, 19, 21, and 22. This is due to the completion of the action, action was not utilized and eliminated, and in most cases the personnel cost in actions to be maintained are growing and adjustments needed to be made to maintain these positions and the support they are providing. This goal will now have 13 actions with most being similar to the prior year and the movement of the Science Fair under goal 1. The growing personnel cost is one reason for the consolidation of actions for this goal. In addition, Goal 3.15 will be moved to Goal 1.11 for next year as we believe that it fits better within this goal and supported the metric goals. A change in the metrics used will take place for next year which will utilize more of our CAASSP data to help measure student achievement.

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

Oak Valley will develop and implement a robust parent involvement program in which parents have maximum opportunities to experience positive interaction with the school program, other parents, extra-curricular activities, and school and district decision-making.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Expected AMOs:

- A. Parent conference participation rate % will increase by 1%
- B. Parent curriculum adoption participation rate will increase by 1%
- C. Registered parent volunteer rate % will increase by 1%
- D. DELAC participation rate will increase by 1%
- E. Family Literacy Night participation rate will increase by 1%
- F. Parent education sessions offered for unduplicated and special needs students is in transition with baseline data to be established.

ACTUAL

Actual AMOs:

- A. Parent conference participation rate: 2.3% increase
- B. Parent curriculum adoption participation: 3.4% increase
- C. Registered parent volunteer rate: 1200% increase.
- D. DELAC participation rate: 1.2% decrease
- E. Family Literacy Night participation rate: 3.8 % increase
- F. Parent education sessions offered for unduplicated and special needs students baseline data: 35 Parents Base line data

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
2.01
Provide with the opportunity to participate in training such as PIQUE.

ACTUAL
Provided parents with the opportunity to participate in PIQUE training.

| | | |
|--------------|---|---|
| Expenditures | BUDGETED Fee for parent trainers Budget Supplemental and Concentration \$20,000 | ESTIMATED ACTUAL Fee for parent trainers 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$6,105 |
|--------------|---|---|

Action **2**

| | | |
|------------------|--|---|
| Actions/Services | PLANNED 2.02 Curriculum Frameworks and Standards: Parents will participate in a program (by grade span) aimed at educating them about curriculum adoptions. | ACTUAL The Community Liaison provided Parents with a presentation (by grade span) that educated Parents about curriculum adoptions. |
|------------------|--|---|

| | | |
|--------------|--|--|
| Expenditures | BUDGETED cost are included in salary and benefits of community liaison | ESTIMATED ACTUAL cost were included in salary and benefits of community liaison. |
|--------------|--|--|

Action **3**

| | | |
|------------------|---|--|
| Actions/Services | PLANNED 2.03 Community Liaison: The district will continue to employ a part time community liaison and provide resources for activities and training (supplies, office space, computer, etc.). | ACTUAL Community Liaison: The district continued to employ a part time community liaison and provide resources for activities and training (supplies, office space, computer, etc.). |
|------------------|---|--|

| | | |
|--------------|---|---|
| Expenditures | BUDGETED salary and benefits Budget Supplemental and Concentration \$20,000 | ESTIMATED ACTUAL salary and benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$12,156 |
|--------------|---|---|

Action **4**

| | | |
|------------------|---|--|
| Actions/Services | PLANNED 2.04 District will continue to provide literature & materials to parents to educate them in curricula and standards. | ACTUAL District continued to provide literature & materials to parents to educate them in curricula and standards. |
|------------------|---|--|

| | | |
|--------------|---|--|
| Expenditures | BUDGETED supplies Budget Supplemental and Concentration \$289 Base \$211 | ESTIMATED ACTUAL supplies 4000-4999: Books And Supplies Supplemental and Concentration \$52 supplies 4000-4999: Books And Supplies Base \$0 |
|--------------|---|--|

Action **5**

| | | |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p>PLANNED 2.05 Volunteering: Establish a database for tracking volunteerism and participation on school-related activities.</p> | <p>ACTUAL Volunteering: Established a database for tracking volunteerism and participation on school-related activities.</p> |
| <p>Expenditures</p> | <p>BUDGETED supplies Budget Supplemental and Concentration \$200</p> | <p>ESTIMATED ACTUAL supplies 4000-4999: Books And Supplies Supplemental and Concentration \$27</p> |

Action **6**

| | | |
|-------------------------|---|--|
| <p>Actions/Services</p> | <p>PLANNED 2.06 Parent Resource Center: Continue to maintain a parent resource center. Training will be offered to parents who are volunteering in the classroom. Opportunities will also be given to parents to assist teachers by helping with projects and classroom activities. Parents will receive training in topics they identify as high-need or high-interest. Improve communication and in community outreach.</p> | <p>ACTUAL This action was not completed due to the lack of interest by parents and a need to use S/C funding for personnel cost in other areas in the LCAP plan.</p> |
| <p>Expenditures</p> | <p>BUDGETED supplies Budget Supplemental and Concentration \$2,000</p> | <p>ESTIMATED ACTUAL supplies 4000-4999: Books And Supplies Supplemental and Concentration \$0</p> |

Action **7**

| | | |
|-------------------------|---|--|
| <p>Actions/Services</p> | <p>PLANNED 2.07 In the computer lab, library, and parent center the district will continue to provide regularly scheduled technology workshops for parents to train them in programs students are using in the classroom. The district will also continue to provide software for learning English to all parents. In addition, the District will make available to parents, other software programs from which they can benefit.</p> | <p>ACTUAL This action was not completed due to the lack of interest by parents and a need to use S/C funding for personnel cost in other areas in the LCAP plan.</p> |
| <p>Expenditures</p> | <p>BUDGETED Fee for trainer and supplies Budget Supplemental and Concentration \$2,000</p> | <p>ESTIMATED ACTUAL Fee for trainer and supplies 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0</p> |

Action **8**

| | | |
|-------------------------|--|---|
| <p>Actions/Services</p> | <p>PLANNED 2.08 Textbook and materials adoption/selection: Parents will be included in this process.</p> | <p>ACTUAL Textbook and materials adoption/selection: Parents were included in this process.</p> |
| <p>Expenditures</p> | <p>BUDGETED no costs involved; this is a policy</p> | <p>ESTIMATED ACTUAL no costs involved; this is a policy</p> |

Action **9**

| | | |
|-------------------------|---|---|
| <p>Actions/Services</p> | <p>PLANNED 2.10 Expand student recognition activities to encourage parents to participate in multiple activities at the school.</p> | <p>ACTUAL Expanded student recognition activities to encourage parents to participate in multiple activities at the school.</p> |
| <p>Expenditures</p> | <p>BUDGETED supplies Budget Supplemental and Concentration \$5,700</p> | <p>ESTIMATED ACTUAL supplies 4000-4999: Books And Supplies Supplemental and Concentration \$4,188</p> |

Action **10**

| | | |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p>PLANNED 2.11 Parent volunteer awards for recognition.</p> | <p>ACTUAL Parent volunteers were selected and given plaques that recognized the volunteer service to Oak Valley.</p> |
| <p>Expenditures</p> | <p>BUDGETED supplies Budget Supplemental and Concentration \$650</p> | <p>ESTIMATED ACTUAL supplies 4000-4999: Books And Supplies Supplemental and Concentration \$627</p> |

Action **11**

| | | |
|-------------------------|---|--|
| <p>Actions/Services</p> | <p>PLANNED 2.12 Provide fingerprinting for parent volunteers.</p> | <p>ACTUAL Provide fingerprinting for parent volunteers. More parents participated which increased the overall cost significantly than what was budgeted. Funding from other LCAP actions that were not completed were used to fund the additional cost.</p> |
| <p>Expenditures</p> | <p>BUDGETED supplies Budget Supplemental and Concentration \$650</p> | <p>ESTIMATED ACTUAL supplies 4000-4999: Books And Supplies Supplemental and Concentration \$0 Fee for mobile Fingerprint Service and fingerprinting cost. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$8,643</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.

This was the first year that the PIQUE program was offered at Oak Valley. This was the center piece of this goal and having 35 parents that represent English Learners and Low Socio-Economic students was a good base in which to build from. Another action that was vital for us this year was using funding to pay for parent volunteer fingerprinting. We now have over 130 parent volunteers that are registered with the district. Using a service to come to our school site in the evening to facilitate this process was easy for the school and for parents. The actions/services from the Community Liaison, Student Recognition and Parent Volunteer Recognition were implemented last year and were successful again this year.

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

Nearly all Annual Measurable objective saw an increase/ We now have over 130 parent volunteers that are registered with the district. which is an increase of 1200% from the previous year. Baseline data for the Parent participation is at 35 parents and parents that participating in the PIQUE program were very satisfied with this opportunity. We saw a decrease in our DELAC participation but believe this was due to a drop in EL students and parents as well as fears by some parents with recent ICE arrest near schools in the news near some of our meeting dates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We did not anticipate such a large turnout for our fingerprinting service which led to cost that were well over our budget. Adjustments were made to use other LCAP funding to pay for this expense since we felt it was an important expense and was above our estimated budget. A few actions were not completed due to a lack of parent interest and funding from these actions were transferred to support the higher than anticipated cost for the fingerprinting service.

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

The goal will not change for next year. However, Action 2, 4,5,6, and 7 have been eliminated for next year. This was due to low to no participation rates, a duplication of services that could be completed by the Community Liaison, and increased personnel cost. The success of the Volunteer Fingerprinting program led to an increase in this budget for next year. We believe our targeted focus will generate greater participation and be more efficient. The metrics used for this goal will remain unchanged.

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

Oak Valley students, including all sub-groups, will achieve at a level that meets or exceeds the SBE standards and expectations and closes achievement gaps.

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 checked="" type="checkbox"/> | 5 | <input checked="" 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

Expected AMOs:

- A. CELDT Scores - % Meeting AMAO 1 will increase by 2%
- B. CELDT Scores - % Attaining Proficiency AMAO 2 < 5 years will increase by 1.5%
- C. CELDT Scores - % Attaining Proficiency AMAO 2 > 5 will increase by 1%
- D. CELDT Scores - Students Redesignated FEP will increase by 3%

ACTUAL

Actual AMOs

- A. CELDT Scores - % Meeting AMAO 1: 1% increase
- B. CELDT Scores - % Attaining Proficiency AMAO 2 < 5 years: 2.37% increase.
- C. CELDT Scores - % Attaining Proficiency AMAO 2 > 5 years: 1.26% increase.
- D. CELDT Scores - Students Redesignated FEP : 22% increase

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
3.01
 Ongoing support, monitoring and evaluation of the implementation of CCSS in ELA, Math and ELD as well as

ACTUAL
 Ongoing support, monitoring and evaluation of the implementation of CCSS in ELA, Math and ELD as well as other state standards in the broad course of study including

| | | |
|------------------------|---|--|
| <p>Expenditures</p> | <p>other state standards in the broad course of study including VAPA and Science and Social Science.</p> <p>BUDGETED Fee for support provider Budget Supplemental and Concentration \$1,000</p> | <p>VAPA and Science and Social Science. Cost were slightly higher than budgeted.</p> <p>ESTIMATED ACTUAL Fee for support provider 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1350</p> |
| <p>Action 2</p> | <p>PLANNED 3.02 Ongoing support for deploying strategies to provide and enhance access to curriculum by English learners and embed ELD in the curriculum in all classes</p> <p>BUDGETED Fee for support provider Budget Supplemental and Concentration \$1,500</p> | <p>ACTUAL A 6th grade teacher attended a training on CA Standards provided by TCOE.</p> <p>ESTIMATED ACTUAL Fee for support provider 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$250</p> |
| <p>Action 3</p> | <p>PLANNED 3.03 Continue to provide enrichment through educational and college readiness field trips and assemblies to broaden the scope of students' cultural experiences</p> <p>BUDGETED transportation costs for field trips Budget Supplemental and Concentration \$12,500 Base \$2,500</p> | <p>ACTUAL Continued to provide enrichment through educational and college readiness field trips and assemblies to broaden the scope of students' cultural experiences</p> <p>ESTIMATED ACTUAL transportation costs for field trips 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$250 transportation costs for field trips 5800: Professional/Consulting Services And Operating Expenditures Base \$0</p> |
| <p>Action 4</p> | <p>PLANNED 3.04 Certificate hourly for current curriculum coach up to \$ 2500 plus benefits</p> <p>BUDGETED Certificate hourly and benefits Budget Supplemental and Concentration \$2,700</p> | <p>ACTUAL Our Curriculum Coach was used to Support Teachers beyond her regular contracted day with implementing our new LEA/ELD curriculum.</p> <p>ESTIMATED ACTUAL Certificate hourly and benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$825</p> |

Action **5**

| | | |
|-------------------------|--|---|
| <p>Actions/Services</p> | <p>PLANNED 3.05 Training for Curriculum coach and other staff in curriculum development</p> | <p>ACTUAL Our Curriculum coach and 2 other teachers were trained by TCOE on Putting It All Together Math Training.</p> |
| <p>Expenditures</p> | <p>BUDGETED training fees and travel costs Budget Supplemental and Concentration \$2,000</p> | <p>ESTIMATED ACTUAL training fees and travel costs 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1575</p> |

Action **6**

| | | |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p>PLANNED 3.06 Maintain lowered class size in TK, 4th and 5th grade and hire additional 6th grade teacher to reduce class size</p> | <p>ACTUAL Maintained lowered class size in TK, 4th and 5th grade and hired additional 6th grade teacher to reduce class size. The cost were higher than budgeted due to a miss calculation, the hiring of experienced teachers, and increased personnel cost.</p> |
| <p>Expenditures</p> | <p>BUDGETED salaries and benefits Budget Supplemental and Concentration \$136,000</p> | <p>ESTIMATED ACTUAL salaries and benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$305,773</p> |

Action **7**

| | | |
|-------------------------|---|--|
| <p>Actions/Services</p> | <p>PLANNED 3.07 Purchase and develop materials to support student access and success in courses of study which includes sufficient standards-aligned instructional materials for all students.</p> | <p>ACTUAL Purchased and develop materials to support student access and success in courses of study which includes sufficient standards-aligned instructional materials for all students.</p> |
| <p>Expenditures</p> | <p>BUDGETED instructional materials and supplies Budget Base \$10,000</p> | <p>ESTIMATED ACTUAL instructional materials and supplies 4000-4999: Books And Supplies Base \$10,000</p> |

Action **8**

| | | |
|-------------------------|---|--|
| <p>Actions/Services</p> | <p>PLANNED 3.08 Provide part time Instructional aides to target grades K-3</p> | <p>ACTUAL Provided three part time Instructional aides to target grades K-3</p> |
| <p>Expenditures</p> | <p>BUDGETED salaries and benefits Budget Supplemental and Concentration \$95,000</p> | <p>ESTIMATED ACTUAL</p> |

| | |
|--|--|
| | salaries and benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$61,264 |
|--|--|

Action **9**

| | | |
|------------------|---|--|
| Actions/Services | PLANNED 3.09 Offer after school tutoring 2 times/wk. with teachers and materials | ACTUAL Offered after school math tutoring 2 times/wk. with teachers and materials. |
| | BUDGETED salary and benefits of teachers and aides and supplies Budget Supplemental and Concentration \$10,000 Title I \$4,000 | ESTIMATED ACTUAL salary and benefits of teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,500 supplies 4000-4999: Books And Supplies Title I \$4,000 |

Action **10**

| | | |
|------------------|---|--|
| Actions/Services | PLANNED 3.10 Summer school 4 hrs./day/for 10 days/6 teachers/@35/hr. and materials | ACTUAL Summer school 4 hrs./day/for 10 days/6 teachers/@35/hr. and materials. Personnel cost are higher than budgeted. |
| | BUDGETED salary and benefits of teachers and aides and supplies Budget Supplemental and Concentration \$9,000 Supplies 4000-4999: Books And Supplies Title I \$3,000 | ESTIMATED ACTUAL salary and benefits of teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,650 salary and benefits of aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,989 Supplies 4000-4999: Books And Supplies Title I \$0 |

Action **11**

| | | |
|------------------|---|---|
| Actions/Services | PLANNED 3.11 Maintain the increase of the teachers' work day by 15 minutes to provide additional prep time for developing effective teaching strategies. | ACTUAL Maintained the increase of the teachers' work day by 15 minutes to provide additional prep time for developing effective teaching strategies. |
| | BUDGETED salary and benefits Budget Supplemental and Concentration \$15,000 salary and benefits 1000-1999: Certificated Personnel Salaries Base \$48,000 | ESTIMATED ACTUAL salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$24,584 salary and benefits 1000-1999: Certificated Personnel Salaries Base \$48,000 |

Action **12**

| | | |
|------------------|---|---|
| Actions/Services | <p>PLANNED 3.12 Provide RTI/Intervention Aides.</p> | <p>ACTUAL Provided an RTI/Intervention Aide for Reading intervention.</p> |
| Expenditures | <p>BUDGETED salary and benefits Budget Supplemental and Concentration \$25,000</p> | <p>ESTIMATED ACTUAL salary and benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,180</p> |

Action **13**

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED 3.13 Continue expanding participation in county sponsored student events. 2 events per year Budget for supplies and event coordinators' stipends</p> | <p>ACTUAL The District did participate in TCOE's Spelling Bee and Poetry and Prose. However, there were no cost as there were no new county sponsored student events. Our hope was to expand participation beyond our 2 traditional events.</p> |
| Expenditures | <p>BUDGETED stipends and supplies Budget Supplemental and Concentration \$3,000</p> | <p>ESTIMATED ACTUAL stipends and supplies 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0</p> |

Action **14**

| | | |
|------------------|--|---|
| Actions/Services | <p>PLANNED 3.14 Provide enrichment activities on Friday afternoons for those students not involved in sports.</p> | <p>ACTUAL The addition of the PE teacher allowed for students to remain in their elective course if they did not participate in athletics. Therefore, there was no need for this action.</p> |
| Expenditures | <p>BUDGETED Materials and supplies Budget Supplemental and Concentration \$2,000</p> | <p>ESTIMATED ACTUAL Materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$0</p> |

Action **15**

| | | |
|------------------|---|---|
| Actions/Services | <p>PLANNED 3.15 Professional Learning Communities (PLCs) days. Principal and Curriculum Director will coach and monitor for effectiveness and consistency.</p> | <p>ACTUAL This action was taken with no additional cost as this was part of the Principal's and TOSA's regular work day.</p> |
| Expenditures | <p>BUDGETED</p> | <p>ESTIMATED ACTUAL</p> |

Salary/benefits Budget Supplemental and Concentration \$2,400

Salary/benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0

Action **16**

| | | |
|-------------------------|---|---|
| <p>Actions/Services</p> | <p>PLANNED 3.16 Provide a part-time License Vocational Nurse.</p> | <p>ACTUAL Provided a part-time License Vocational Nurse. Cost was higher than budgeted as we need LVN at beggining of school year as our Health Aide was on leave.</p> |
| <p>Expenditures</p> | <p>BUDGETED LVN Contracted Service Via TCOE Budget Supplemental and Concentration \$19,500</p> | <p>ESTIMATED ACTUAL LVN Contracted Service Via TCOE Budget 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$21,762</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 Annual Measurable objectives focus on the progress of students that take the CELDT test. The data shows that these EL students have been successful and that the actions/services are supporting the overall goal. We will have better data for this year when we receive the 2017 CAASSP data in November 2017. The Curriculum coach has been helpful with implementing our new curriculum and supporting teachers. The LVN on site has provided additional support for students with special health needs. The overall implementation of these actions/services has gone well.

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

We met our AMO goals for the year so the actions/services were effective in supporting our goal. PLC days were helpful as the new curriculum was rolled out. Pacing guides and benchmark assessment are being developed that are aligned with the new curriculum. The Summer School program helps with the transition of Kindergarten students to school and their first experience at Oak Valley. The use of additional teachers within 4th, 5th, and 6th grade teachers has helped with supporting our targeted students. Our new 6th grade class targets at-risk students and helps them adjust to the middle school. Discipline and academic issues have been down since we have implemented this 6th grade class.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were some expenses in other goals that were higher than budgeted and adjustments were made to balance our budget. We found some duplication of services and made some adjustments. Personnel cost were higher than budgeted due to a miss calculation, the hiring of experienced teachers, and increased personnel cost.

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.

This goal will not change for next year. However, Actions 1,2,4,5,7,8,11,12,13,14 were eliminated. Action 15 will be moved to Goal 1.11 next year as we believe it fits better within that goal. Most of the changes were due to raising personnel cost, the completion of an action, or the lack of participation in some areas. A change in the metrics used for next year will take place which will utilize more of our CAASSP data to help measure student achievement.

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?

Oct. 14-School Site Council update on LCAP Action Progress.
 Nov. 10-School Site Council update on LCAP Action Progress
 Nov.16-LCAP Update provided to teaching staff.
 Feb.-March—Surveys completed by parents, students, and staff; analyzed by staff.
 Feb.9-School Site Council review of eight state priorities.
 Feb. 22—Dashboard Data Overview provided to teaching staff.
 March 9—School Site Council/Bargaining Unit meeting is held to review LCAP survey data and input on LCAP for next year based on eight state priorities.
 March 14—Dashboard Data overview provided to Board of Trustees.
 March 22- April 7—Second opportunity for Teacher LCAP Input--Using Dashboard information.
 March 24- LCAP Update provided to Board of Trustees.
 March 29—Meeting with OV student Leadership group to review and comment on LCAP
 April 5—LCAP Development with DELAC with Dashboard information review and comments from parents.
 April 5—Parent LCAP Development Meeting.
 April 20—School Site Council meets review and comment on LCAP survey data, Dashboard data and to develop LCAP.
 May 23 —First Draft of LCAP is presented to Board
 June 11—Draft Hearing version of LCAP made available on school website.
 June 20—Public Hearing for LCAP
 June 27—Final Board Approval of LCAP

The district took the approach that the Annual Update is the critical start to development of the new Local Control Accountability Plan (LCAP). The development of the 2017 LCAP thus began with analysis of the progress and effectiveness of the actions planned and implemented for the 2016-17 year at the stakeholder meetings listed above in March, April, and May. At each meeting of stakeholders, the superintendent and principal presented data and evaluations of key elements of the LCAP actions such as:

- student achievement data and updates,
- professional development reports and evaluations,
- summaries of purchases made for instructional materials, supplies, textbooks, and technology,
- progress on course of study expansion
- progress on parent involvement actions

Starting in April, the School Site Council used analysis of the Annual Update process and stakeholder survey information to examine planned goals, outcomes, and actions for 2017-18 and succeeding years in order to make necessary changes and additions in the 2017 LCAP.

IMPACT ON LCAP AND ANNUAL UPDATE

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

- Input by parents, students and staff was analyzed to see what areas of the LCAP need to be addressed. A continued focus on improving Math and English Language Arts for all subgroups was evident based on their review of the Dashboard data.
- Parents encouraged the LCAP committee to retain the current services and programs despite the possibility of cuts in funding from other revenue sources which may have a direct, or indirect, impact on maintaining our level of service.
- DELAC Parents commented favorably on the PIQUE parent training that was offered and would like to see additional parent training opportunities for the upcoming year.
- Students requested that additional education field trips take place for the upcoming year.
- There was support to maintain the additional day with a School Psychologist to reduce student discipline issues.
- Maintaining the school's technology and possibility expanding our capability for more reliable service was a priority.
- Intervention strategies for struggling students was noted by parents.
- Parents would like the school to offer the DOJ Fingerprinting to parents at no cost again.

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

Oak Valley students will engage in a broad course of study in grades K-8 that provides multiple opportunities for student success; opens access for all students and all subgroups, and meets SBE adopted standards and expectations.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Oak Valley Student Needs: Grade level proficiency in English Language Arts, Mathematics, Science, and Physical Education in order to access curriculum and instruction, and to prepare for high school.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|----------|---------|---------|---------|
| Rate of appropriately assigned and credentialed teachers will be 100% | 100% | 100% | 100% | 100% |
| Availability of standards-aligned instructional materials will be 100% for all students including unduplicated and special needs students. | 100% | 100% | 100% | 100% |
| Attendance Rate | 95.4% | 95.6% | 95.8% | 96.0% |
| Suspension Rate | 4.9% | 3.9% | 2.9% | 2.5% |
| Chronic Absenteeism | 4.5% | 4.3% | 4.1% | 3.9% |
| Expulsion Rate | 0% | 0% | 0% | 0% |
| Middle School Dropout Rate | 0% | 0% | 0% | 0% |

| | | | | |
|--|----------------------------|----------------------------|----------------------------|----------------------------|
| CAASPP ELA (All Learners) | 32.5 points below level 3 | 27.5 points below level 3 | 22.5 points below level 3 | 17.5 points below level 3 |
| CAASPP ELA (English Learners) | 67.3 points below level 3 | 62.3 points below level 3 | 57.3 points below level 3 | 52.3 points below level 3 |
| CAASPP ELA (Socio/Eco Disadvantage) | 38.7 points below level 3 | 33.7 points below level 3 | 28.7 points below level 3 | 23.7 points below level 3 |
| CAASPP ELA (Students W/Disabilities) | 121.5 points below level 3 | 116.5 points below level 3 | 111.5 points below level 3 | 106.5 points below level 3 |
| CAASPP Math (All Learners) | 51.9 points below level 3 | 46.9 points below level 3 | 41.9 points below level 3 | 36.9 points below level 3 |
| CAASPP Math (English Learners) | 80.1 points below level 3 | 75.1 points below level 3 | 70.1 points below level 3 | 65.1 points below level 3 |
| CAASPP Math(Socio/Eco Disadvantage) | 58.1 points below level 3 | 53.1 points below level 3 | 48.1 points below level 3 | 43.1 points below level 3 |
| CAASPP Math (Students W/Disabilities) | 154.6 points below level 3 | 149.6 points below level 3 | 144.6 points below level 3 | 139.6 points below level 3 |
| English Learner Reclassification Rate | 5.8 % | 6.0% | 6.2% | 6.4% |
| Percent of Facilities in Good Repair | 100% | 100% | 100% | 100% |
| Student LCAP Survey Reports % of Students Feeling Safe and Connected | 94% | 94.2% | 94.4% | 94.6% |
| Maintain Williams Uniform Complaints at 0. | 0 | 0 | 0 | 0 |
| Percent of staff receiving professional development in CCSS standards. | 100% | 100% | 100% | 100% |
| Percent of teachers trained in new ELD components of base program. | 100% | 100% | 100% | 100% |

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

Core Content Professional Development: Writing Units of Study Training (3 days) and UOS Books. Efforts are directed towards supporting unduplicated and exceptional needs students.

2018-19

New Modified Unchanged

Core Content Professional Development: Math Training (3 Days). Efforts are directed towards supporting unduplicated and exceptional needs students.

2019-20

New Modified Unchanged

Core Content Professional Development: Science Training (3 Days). Efforts are directed towards supporting unduplicated and exceptional needs students.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$18,500 |
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures TCOE Cost for Trainer |
| Amount | \$6,500 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Training materials and books |

2018-19

| | |
|------------------|--|
| Amount | \$15,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Cost for Trainer |
| Amount | |
| Source | |
| Budget Reference | |

2019-20

| | |
|------------------|--|
| Amount | \$15,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Cost for Trainer |
| Amount | |
| Source | |
| Budget Reference | |

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Induction support for three teachers @\$8,500 for support provider plus @\$3,000 per teacher for BTSA Program cost for each teacher.

2018-19

New Modified Unchanged

Induction support for one teacher @\$5,000 for support provider plus @\$3,000 per teacher for BTSA Program cost for each teacher.

2019-20

New Modified Unchanged

Induction support for one teachers @\$5,000 for support provider plus @\$3,000 per teacher for BTSA Program cost for each teacher.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$8,500 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Mentor Stipend |
| Amount | \$9,000 |

2018-19

| | |
|------------------|--|
| Amount | \$5,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Mentor Stipend |
| Amount | \$3,000 |

2019-20

| | |
|------------------|--|
| Amount | \$5,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Mentor Stipend |
| Amount | \$3,000 |

| | |
|------------------|--|
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures TCOE BTSA Participation Cost |

| | |
|------------------|--|
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures TCOE BTSA Participation Cost |

| | |
|------------------|--|
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures TCOE BTSA Participation Cost |

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

Software, apps, and license agreements in all curriculum areas including Math curriculum and keyboarding curriculum; Lexia (Directed for unduplicated and English Learners); Accelerated Reader; Illuminate, etc.

2018-19

New Modified Unchanged

Software, apps, and license agreements for Math curriculum and keyboarding curriculum; Rosetta Stone Lexia (Directed for unduplicated and English Learners); Accelerated Reader, etc.

2019-20

New Modified Unchanged

Software, apps, and license agreements for Math curriculum and keyboarding curriculum; Rosetta Stone Lexia (Directed for unduplicated and English Learners); Accelerated Reader, etc.

BUDGETED EXPENDITURES

2017-18

Amount \$43,000

2018-19

Amount \$20,000

2019-20

Amount \$20,000

| | |
|------------------|---|
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Software purchases and licenses |

| | |
|------------------|---|
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Software purchases and licenses |

| | |
|------------------|---|
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Software purchases and licenses |

Action 4

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain full-time Technology Coordinator

2018-19

New Modified Unchanged

Maintain full-time Technology Coordinator

2019-20

New Modified Unchanged

Maintain full-time Technology Coordinator

BUDGETED EXPENDITURES

2017-18

Amount \$65,000

Source Supplemental and Concentration

2018-19

Amount \$66,500

Source Supplemental and Concentration

2019-20

Amount \$68,000

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries Salary and Benefits Budget

Budget Reference 2000-2999: Classified Personnel Salaries Salary and Benefits Budget

Budget Reference 2000-2999: Classified Personnel Salaries Salary and Benefits Budget

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain part time computer lab aides

2018-19

New Modified Unchanged

Maintain part time computer lab aides

2019-20

New Modified Unchanged

Maintain part time computer lab aides

BUDGETED EXPENDITURES

2017-18

Amount \$42,000

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries Salary and Benefits

2018-19

Amount \$43,000

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries Salary and Benefits

2019-20

Amount \$44,000

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries Salary and Benefits

Action **6**

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 checked="" type="checkbox"/> LEA-wide | <input 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

Maintain increase of School Psychologist by 1 full day

2018-19

New Modified Unchanged

Maintain increase of School Psychologist by 1 full day

2019-20

New Modified Unchanged

Maintain increase of School Psychologist by 1 full day

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$34,300 |
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures TCOE contract fees for services |

2018-19

| | |
|------------------|---|
| Amount | \$35,300 |
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures TCOE contract fees for services |

2019-20

| | |
|------------------|---|
| Amount | \$36,300 |
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures TCOE contract fees for services |

Action **7**

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

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

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

PLC Days for curriculum development, teachers will continue to develop curriculum units, lesson plans and benchmarks; each grade level meets three times per year for a full day in addition to early release PLC

2018-19

New Modified Unchanged

PLC Days for curriculum development, teachers will continue to develop curriculum units, lesson plans and benchmarks; each grade level meets three times per year for a full day in addition to early release PLC

2019-20

New Modified Unchanged

PLC Days for curriculum development, teachers will continue to develop curriculum units, lesson plans and benchmarks; each grade level meets three times per year for a full day in addition to early release PLC

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$15,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Sub cost for PLC Days |

2018-19

| | |
|------------------|---|
| Amount | \$15,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Sub cost for PLC Days |

2019-20

| | |
|------------------|---|
| Amount | \$15,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Sub cost for PLC Days |

Action **8**

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

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

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

Maintain Art teacher to broaden course access to all students. Efforts are directed towards supporting unduplicated and exceptional needs students.

2018-19

New Modified Unchanged

Maintain Art teacher to broaden course access to all students. Efforts are directed towards supporting unduplicated and exceptional needs students.

2019-20

New Modified Unchanged

Maintain Art teacher to broaden course access to all students. Efforts are directed towards supporting unduplicated and exceptional needs students.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$83,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Salary and benefits |

2018-19

| | |
|------------------|---|
| Amount | \$83,500 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Salary and benefits |

2019-20

| | |
|------------------|---|
| Amount | \$84,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Salary and benefits |

Action **9**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain PE teacher position to broaden course access by allowing 6th-8th grade teachers to focus on offering elective courses for 6th-8th grade students and provide TK-5th grade students with real physical education activities.

2018-19

New Modified Unchanged

Maintain PE teacher position to broaden course access by allowing 6th-8th grade teachers to focus on offering elective courses for 6th-8th grade students and provide TK-5th grade students with real physical education activities.

2019-20

New Modified Unchanged

Maintain PE teacher position to broaden course access by allowing 6th-8th grade teachers to focus on offering elective courses for 6th-8th grade students and provide TK-5th grade students with real physical education activities.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$77,500 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Salary and benefits |

2018-19

| | |
|------------------|---|
| Amount | \$78,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Salary and benefits |

2019-20

| | |
|------------------|---|
| Amount | \$78,500 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Salary and benefits |

Action **10**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue Family Literacy Night in the computer lab and library and include STEM and Art Literacy Night.

2018-19

New Modified Unchanged

Continue Family Literacy Nights in the computer lab and library and include STEM and Art Literacy Night.

2019-20

New Modified Unchanged

Continue Family Literacy Nights in the computer lab and library and include STEM and Art Literacy Night.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$2,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Salary and benefits |

2018-19

| | |
|------------------|--|
| Amount | \$2,200 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Salary and benefits |

2019-20

| | |
|------------------|--|
| Amount | \$2,400 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Salary and benefits |

Action **11**

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

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

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: K-3

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide part time aides to target grades K-3. This support is directed towards supporting unduplicated and exceptional needs students.

2018-19

New Modified Unchanged

Continue to provide part time aides to target grades K-3. This support is directed towards supporting unduplicated and exceptional needs students.

2019-20

New Modified Unchanged

Continue to provide part time aides to target grades K-3. This support is directed towards supporting unduplicated and exceptional needs students.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$110,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Salary and benefits |

2018-19

| | |
|------------------|--|
| Amount | \$110,500 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Salary and benefits |

2019-20

| | |
|------------------|--|
| Amount | \$111,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Salary and benefits |

Action **12**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide one period for Teacher on Special Assignment (TOSA) to provide coaching and support for teachers.

2018-19

New Modified Unchanged

Continue to provide one period for Teacher on Special Assignment (TOSA) to provide coaching and support for teachers.

2019-20

New Modified Unchanged

Continue to provide one period for Teacher on Special Assignment (TOSA) to provide coaching and support for teachers.

BUDGETED EXPENDITURES

2017-18

Amount \$17,526

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries salary and benefits

2018-19

Amount \$19,026

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries salary and benefits

2019-20

Amount \$20,526

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries salary and benefits

Action **13**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)] Hispanic; White

[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

Provide a Science Fair to improve and increase student access to science and Problem Based Learning Activities.

2018-19

New Modified Unchanged

Continue to provide a Science Fair to improve increase student access to science and Problem Based Learning Activities.

2019-20

New Modified Unchanged

Continue to provide a Science Fair to improve and increase student access to science and Problem Based Learning Activities.

BUDGETED EXPENDITURES

2017-18

Amount \$1,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Materials and Supplies

2018-19

Amount \$1,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Materials and Supplies

2019-20

Amount \$1,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Materials 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 2

Oak Valley will develop and implement a robust parent involvement program in which parents have maximum opportunities to experience positive interaction with the school program, other parents, extra-curricular activities, and school and district decision-making.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Needs: Increase parent participation in school and district decision making, parent conferences, and school activities. Efforts are directed toward parents of unduplicated and exceptional needs students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---------------|---------|---------|---------|
| Parent conference participation rate based on % of all students | 88% (2016-17) | 89% | 90% | 91% |
| Registered parent volunteer rate | 12% (2016-17) | 13% | 14% | 15% |
| DELAC participation rate based on % of English Learner parents. | 14% (2016-17) | 15% | 16% | 17% |
| Family Literacy Night participation rate | 4% (2016-17) | 5% | 6% | 7% |
| Back to School Night participation Rate | 74% (2016-17) | 75% | 76% | 77% |
| Percent of parental participation in IEPs, SSTs. | 95% (2016-17) | 95.5% | 96% | 96.5% |

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 checked="" type="checkbox"/> LEA-wide | <input 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

Parent Early Literacy Training Program via PIQUE.

2018-19

New Modified Unchanged

Parent Science, Technology, Engineering, and Mathematics Training via PIQUE

2019-20

New Modified Unchanged

Parent Leadership Development Training via PIQUE.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$5,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Fee for trainer |

2018-19

| | |
|------------------|---|
| Amount | \$5,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Fee for trainer |

2019-20

| | |
|------------------|---|
| Amount | \$5,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Fee for trainer |

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

Community Liaison: The district will continue to employ a part time community liaison to assist with Family Literacy Night, parent outreach, and Parent training programs.

2018-19

New Modified Unchanged

Community Liaison: The district will continue to employ a part time community liaison to assist with Family Literacy Night, parent outreach, and Parent training programs..

2019-20

New Modified Unchanged

Community Liaison: The district will continue to employ a part time community liaison to assist with Family Literacy Night, parent outreach, and Parent training programs..

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$15,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries salary and benefits |

2018-19

| | |
|------------------|--|
| Amount | \$15,500 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries salary and benefits |

2019-20

| | |
|------------------|--|
| Amount | \$16,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries salary and 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

Continue student recognition activities to encourage parents to participate in multiple activities at the school.

2018-19

New Modified Unchanged

Continue student recognition activities to encourage parents to participate in multiple activities at the school.

2019-20

New Modified Unchanged

Continue student recognition activities to encourage parents to participate in multiple activities at the school.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$5,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Supplies |

2018-19

| | |
|------------------|--|
| Amount | \$5,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Supplies |

2019-20

| | |
|------------------|--|
| Amount | \$5,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Supplies |

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Recognize parent volunteers at the end of the year.

2018-19

New Modified Unchanged

Recognize parent volunteers at the end of the year.

2019-20

New Modified Unchanged

Recognize parent volunteers at the end of the year.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$200 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Supplies |

2018-19

| | |
|------------------|--|
| Amount | \$200 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Supplies |

2019-20

| | |
|------------------|--|
| Amount | \$200 |
| Source | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Supplies |

Action **5**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide fingerprinting for parent volunteers.

2018-19

New Modified Unchanged

Provide fingerprinting for parent volunteers.

2019-20

New Modified Unchanged

Provide fingerprinting for parent volunteers.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$9,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Service cost |

2018-19

| | |
|------------------|--|
| Amount | \$6,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Service cost |

2019-20

| | |
|------------------|--|
| Amount | \$5,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Service cost |

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

Oak Valley students, including all sub-groups, will achieve at a level that meets or exceeds the SBE standards and expectations and closes achievement gaps.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

English Learner students need: Grade level proficiency in language development in order to access curriculum and instruction, and to prepare for high school.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| English Learner Progress based on the state dashboard indicator. | 82.4 % | 82.6% | 82.8% | 83% |
| CAASPP ELA (All Learners) | 32.5 points below level 3 | 27.5 points below level 3 | 22.5 points below level 3 | 17.5 points below level 3 |
| CAASPP ELA (English Learners) | 67.3 points below level 3 | 62.3 points below level 3 | 57.3 points below level 3 | 52.3 points below level 3 |
| CAASPP Math (All Learners) | 51.9 points below level 3 | 46.9 points below level 3 | 41.9 points below level 3 | 36.9 points below level 3 |
| CAASPP Math (English Learners) | 80.1 points below level 3 | 75.1 points below level 3 | 70.1 points below level 3 | 65.1 points below level 3 |
| English Learner Reclassification Rate | 5.8 % | 6.0% | 6.2% | 6.4% |
| Percent of students meeting standard in ELA benchmark. | 23% | 24% | 25% | 26% |
| Percent of students meeting standard in Math benchmark. | 17% | 18% | 19% | 20% |

| | | | | |
|--|------|------|------|------|
| Maintain program and services for unduplicated and students with exceptional needs by monitoring/reviewing of classroom schedules.. | 100% | 100% | 100% | 100% |
| Maintain a broad course of study, including unduplicated and students with exceptional needs by monitoring/reviewing of classroom schedules. | 100% | 100% | 100% | 100% |

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

Provide enrichment through educational and college readiness field trips and assemblies to broaden the

Provide enrichment through educational and college readiness field trips and assemblies to broaden the

Provide enrichment through educational and college readiness field trips and assemblies to broaden the

scope of students' cultural experiences including students with exceptional needs.

scope of students' cultural experiences including students with exceptional needs.

scope of students' cultural experiences including students with exceptional needs.

BUDGETED EXPENDITURES

2017-18

Amount \$21,949
 Source Supplemental and Concentration
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Transportation cost

2018-19

Amount \$10,000
 Source Supplemental and Concentration
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Transportation cost

2019-20

Amount \$10,000
 Source Supplemental and Concentration
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Transportation cost

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide transportation vehicle and driver to serve special needs student's transportation services to and from IRC school.

Provide transportation vehicle and driver to serve special needs student's transportation services to and from IRC school.

Provide transportation vehicle and driver to serve special needs student's transportation services to and from IRC school.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$15,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries and Benefits |
| Amount | \$30,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 6000-6999: Capital Outlay Transportation vehicle. |

2018-19

| | |
|------------------|---|
| Amount | \$15,500 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries and Benefits |
| Amount | 0 |
| Source | |
| Budget Reference | |

2019-20

| | |
|------------------|---|
| Amount | \$16,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries and Benefits |
| Amount | 0 |
| Source | |
| Budget Reference | |

Action 3

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans: TK, 4th, 5th, and 6th

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain additional teachers hired in grades TK, 4th, 5th, and 6th to provide Early Childhood Education options, smaller class size, and intervention for unduplicated, special needs, and at-risk students.

2018-19

New Modified Unchanged

Maintain additional teachers hired in grades TK, 4th, 5th, and 6th to provide Early Childhood Education options, smaller class size, and intervention for unduplicated, special needs, and at-risk students.

2019-20

New Modified Unchanged

Maintain additional teachers hired in grades TK, 4th, 5th, and 6th to provide Early Childhood Education options, smaller class size, and intervention for unduplicated, special needs, and at-risk students.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$340,900 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries and benefits |

2018-19

| | |
|------------------|---|
| Amount | \$341,400 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries and benefits |

2019-20

| | |
|------------------|---|
| Amount | \$341,900 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries and benefits |

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Offer after school tutoring two times per week unduplicated and students with exceptional needs.

2018-19

New Modified Unchanged

Offer after school tutoring two times per week for unduplicated and students with exceptional needs.

2019-20

New Modified Unchanged

Offer after school tutoring two times per week for unduplicated and students with exceptional needs.

BUDGETED EXPENDITURES

2017-18

Amount \$20,000
 Source Supplemental and Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries Salary and benefits

2018-19

Amount \$20,000
 Source Supplemental and Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries Salary and benefits

2019-20

Amount \$20,000
 Source Supplemental and Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries Salary and benefits

Action **5**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] Hispanic; White

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

Summer school 4 hrs./day/for 10 days/ Teachers & Aldes

2018-19

New Modified Unchanged

Summer school 4 hrs./day/for 10 days/Teachers & Aldes

2019-20

New Modified Unchanged

Summer school 4 hrs./day/for 10 days/Teachers & Aldes

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$9,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Salary and benefits |
| Amount | \$3,500 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Salary and benefits |

2018-19

| | |
|------------------|--|
| Amount | \$9,500 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Salary and benefits |
| Amount | \$4,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Salary and benefits |

2019-20

| | |
|------------------|--|
| Amount | \$10,000 |
| Source | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Salary and benefits |
| Amount | \$4,500 |
| Source | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Salary and benefits |

Action **6**

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

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

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) | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans: |
|-----------------------------|---|--|--|

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide a part-time License Vocational Nurse to support for unduplicated and students with exceptional needs.

2018-19

New Modified Unchanged

Provide a part-time License Vocational Nurse to support for unduplicated and students with exceptional needs.

2019-20

New Modified Unchanged

Provide a part-time License Vocational Nurse to support unduplicated and students with exceptional needs.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$23,500 |
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures LVN Contracted Service Via TCOE |

2018-19

| | |
|------------------|--|
| Amount | \$24,500 |
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures LVN Contracted Service Via TCOE |

2019-20

| | |
|------------------|--|
| Amount | \$25,500 |
| Source | Supplemental and Concentration |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures LVN Contracted Service Via TCOE |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$1,030,875

Percentage to Increase or Improve Services: 25.02%

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](#)).

Using the calculation tool provided by the state, Oak Valley has calculated that it will receive \$ 1,030,875 in Supplemental and Concentration grant funds under the Local Control Funding Formula (LCFF). In addition, using the same calculation tool, the proportionality percentage has been calculated at 25.02%. Direct services to unduplicated and English Language Learner students is evident in the direct services provided such the Intervention Teacher, RTI aides, Lexia software, TOSA Support for teachers, and after school tutoring. Oak Valley has demonstrated the district is meeting its minimum proportionality requirement by expenditure of the total 2017-18 Supplemental and Concentration Grant funding for qualifying purposes.

Currently the demographics of Oak Valley district indicate that 82.55% of the district's students are qualified for Free and Reduced Meals and 30.5% of our students are English learners. Given the large number and percentage of low income learners, all district goals are designed to close the achievement gap and meet the needs of these "unduplicated count" students (low income, English learners, and foster youth). Oak Valley will implement high quality strategies in professional development for teachers and staff, provide textbooks and supplemental materials aligned to state standards for every student, greatly expand student and staff technology skills for the 21st century, and expand the course of study to include all students in the required broad course of study. Oak Valley will deploy high quality, standards-based intervention strategies principally directed to unduplicated student needs in order to accelerate student learning. By implementing high quality programs to close the achievement gap for these students, all students benefit from the exemplary practices and strategies to be implemented. At the heart of the district's goals is a research-based, high quality learning approach to teaching all students districtwide. It is the best approach for accelerating learning for high risk students. Every student is provided a high quality learning program based upon his/her individual learning needs and builds upon every student's individual strengths and talents. By providing these services districtwide we are better able to the research-based, high quality services and programs needed to accelerate learning by the students who generated the supplemental and concentration grant funds as described in this plan.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

- A. 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 | 1,175,399.00 | 1,222,418.00 | 1,030,875.00 | 953,626.00 | 962,826.00 | 2,947,327.00 |
| | 1,000.00 | 208.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Base | 138,211.00 | 120,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Locally Defined | 0.00 | 39,219.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Supplemental and Concentration | 1,011,188.00 | 1,058,491.00 | 1,030,875.00 | 953,626.00 | 962,826.00 | 2,947,327.00 |
| Title I | 7,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Title II | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

| Total Expenditures by Object Type | | | | | | |
|---|---|---|----------------|----------------|----------------|--|
| Object Type | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 1,175,399.00 | 1,222,418.00 | 1,030,875.00 | 953,626.00 | 962,826.00 | 2,947,327.00 |
| | 1,124,399.00 | 208.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | 48,000.00 | 655,064.00 | 571,426.00 | 571,426.00 | 574,926.00 | 1,717,778.00 |
| 2000-2999: Classified Personnel Salaries | 0.00 | 266,642.00 | 252,500.00 | 257,200.00 | 261,900.00 | 771,600.00 |
| 4000-4999: Books And Supplies | 3,000.00 | 153,897.00 | 12,700.00 | 6,200.00 | 6,200.00 | 25,100.00 |
| 5000-5999: Services And Other Operating Expenditures | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 0.00 | 146,607.00 | 164,249.00 | 118,800.00 | 119,800.00 | 402,849.00 |
| 6000-6999: Capital Outlay | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 30,000.00 |

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

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|-----------------------------------|---|---------------------------------------|--------------|------------|------------|--|
| Object Type | Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | All Funding Sources | 1,175,399.00 | 1,222,418.00 | 1,030,875.00 | 953,626.00 | 962,826.00 | 2,947,327.00 |
| | | 1,000.00 | 208.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Base | 90,211.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Supplemental and Concentration | 1,011,188.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Title I | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Title II | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Base | 48,000.00 | 98,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Locally Defined | 0.00 | 5,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental and Concentration | 0.00 | 551,564.00 | 571,426.00 | 571,426.00 | 574,926.00 | 1,717,778.00 |
| 1000-1999: Certificated Personnel Salaries | Title II | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Base | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental and Concentration | 0.00 | 266,642.00 | 252,500.00 | 257,200.00 | 261,900.00 | 771,600.00 |
| 4000-4999: Books And Supplies | Base | 0.00 | 17,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Locally Defined | 0.00 | 21,719.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Supplemental and Concentration | 0.00 | 110,678.00 | 12,700.00 | 6,200.00 | 6,200.00 | 25,100.00 |
| 4000-4999: Books And Supplies | Title I | 3,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Title II | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | Title II | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Base | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|--------------------------------|---|---|----------------|----------------|----------------|--|
| Object Type | Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| 5800: Professional/Consulting Services And Operating Expenditures | Locally Defined | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental and Concentration | 0.00 | 129,607.00 | 164,249.00 | 118,800.00 | 119,800.00 | 402,849.00 |
| 6000-6999: Capital Outlay | Supplemental and Concentration | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 30,000.00 |

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

Total Expenditures by Goal

| Goal | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|---------------|----------------|----------------|----------------|--|
| Goal 1 | 532,826.00 | 497,026.00 | 503,726.00 | 1,533,578.00 |
| Goal 2 | 34,200.00 | 31,700.00 | 31,200.00 | 97,100.00 |
| Goal 3 | 463,849.00 | 424,900.00 | 427,900.00 | 1,316,649.00 |

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

LCAP Expenditures By Funding Source

Oak Valley Elementary School

| Proposed Expenditure | Object Code | Amount | Action |
|----------------------|-------------|--------|--|
| | | \$0.00 | Provide transportation vehicle and driver to serve special needs student's transportation services to and from IRC school. |
| | | \$0.00 | |

Funding Source:

| Proposed Expenditure | Object Code | Amount | Action |
|--------------------------------|-------------|------------|--|
| stipends and fees for trainers | | \$1,000.00 | 1.21Offer classes for parents: technology, CAASP Info, guest speakers, teachers, and materials. |
| | | \$0.00 | Provide transportation vehicle and driver to serve special needs student's transportation services to and from IRC school. |

Total Expenditures: \$1,000.00

Funding Source: Base

| Proposed Expenditure | Object Code | Amount | Action |
|----------------------------|-------------|-------------|---|
| | | \$7,500.00 | 1.04Evaluate current and potential print and digital sources as core texts and supplemental materials for Math, ELA, History/Social Science, VAPA and Science. |
| salary and benefits Budget | | \$50,000.00 | 1.07Principal monitors instruction, implementation, etc. @ 50% of salary and benefits. |
| | | \$7,000.00 | 1.09Software, Apps, and license agreements in all curriculum areas including Math curriculum and keyboarding curriculum; Lexia (Directed for unduplicated and English Learners); Accelerated Reader; Illuminate, etc. |

Oak Valley Elementary School

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| | | \$211.00 | 2.04District will continue to provide literature & materials to parents to educate them in curricula and standards. |
| | | \$2,500.00 | 3.03Continue to provide enrichment through educational and college readiness field trips and assemblies to broaden the scope of students' cultural experiences |
| instructional materials and supplies Budget | | \$10,000.00 | 3.07Purchase and develop materials to support student access and success in courses of study which includes sufficient standards-aligned instructional materials for all students. |
| | | \$3,000.00 | 1.11Staff training in hardware and softwareC |
| Contract fees for services | | \$5,000.00 | 1.14Partnership with high school district for repair and maintenance (parts only) |
| Salary benefits and costs of home to school transportation for participants Budget | | \$5,000.00 | 1.19Offer enrichment opportunities as part of an afterschool program. Salary/benefits for course leaders plus school-home transportation. |
| salary and benefits | 1000-1999: Certificated Personnel Salaries | \$48,000.00 | 3.11Maintain the increase of the teachers' work day by 15 minutes to provide additional prep time for developing effective teaching strategies. |
| Base Total Expenditures: | | \$138,211.00 | |

Funding Source: Supplemental and Concentration

| Proposed Expenditure | Object Code | Amount | Action |
|---------------------------------------|-------------|-------------|--|
| Materials and Supplies Budget | | \$38,415.00 | 1.01Maintain and replace as needed "one-to-one" tablets, Chromebooks in classrooms. Including technology materials and supplies. |
| trainer fees | | \$5,500.00 | 1.02ELD training for all teachers and instructional aides to improve instruction of English Learners. Three days Including training, supplies, teachers |
| supplies | | \$2,000.00 | 1.02ELD training for all teachers and instructional aides to improve instruction of English Learners. Three days Including training, supplies, teachers |
| Textbooks and instructional materials | | \$7,500.00 | 1.04Evaluate current and potential print and digital sources as core texts and supplemental materials for Math, ELA, History/Social Science, VAPA and Science. |

Oak Valley Elementary School

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| Textbooks and instructional supplies | \$6,342.00 | 1.05Purchase of core subject area and supplemental materials including Physical Education and Dance Materials, Supplies and equipment. |
| PE and Dance/Cheer Materials, Supplies and Equipment | \$15,000.00 | 1.05Purchase of core subject area and supplemental materials including Physical Education and Dance Materials, Supplies and equipment. |
| salary and benefits for stipend for support providers | \$5,500.00 | 1.06Induction support for three teachers @\$500 for support provider plus @\$1,250 per teacher and BTSA Program cost for each teacher. |
| payment to Tulare County Office of Education induction program | \$12,000.00 | 1.06Induction support for three teachers @\$500 for support provider plus @\$1,250 per teacher and BTSA Program cost for each teacher. |
| Non-capitalized equipment Budget | \$16,000.00 | 1.08Purchase 25 I-Pads for TK and purchase classroom set (35) of Chromebooks and charging carts for additional 6th grade class. |
| Materials and supplies | \$10,000.00 | 1.08Purchase 25 I-Pads for TK and purchase classroom set (35) of Chromebooks and charging carts for additional 6th grade class. |
| Software purchases and licenses Budget | \$32,816.00 | 1.09Software, Apps, and license agreements in all curriculum areas including Math curriculum and keyboarding curriculum; Lexia (Directed for unduplicated and English Learners); Accelerated Reader; Illuminate, etc. |
| supplies | \$1,000.00 | 1.21Offer classes for parents: technology, CAASP Info, guest speakers, teachers, and materials. |
| salary and benefits of child care providers | \$750.00 | 1.22Provide child care while parents in computer lab and library and taking other classes |
| supplies | \$250.00 | 1.22Provide child care while parents in computer lab and library and taking other classes |
| salary and benefits of Intervention aides Budget | \$69,119.00 | 1.23Provide Intervention Aides to support targeted students. |
| salary and benefits for 2 teacher periods for TOSA work Budget | \$40,275.00 | 1.24Provide two periods for Teacher on Special Assignment (TOSA) to provide coaching and support for teachers. |
| Fee for parent trainers Budget | \$20,000.00 | 2.01Provide with the opportunity to participate in training such as PIQUE. |
| salary and benefits Budget | \$20,000.00 | 2.03Community Liaison: The district will continue to employ a part time community liaison and provide resources for activities and training (supplies, office space, computer, etc.). |

Oak Valley Elementary School

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| supplies Budget | \$289.00 | 2.04District will continue to provide literature & materials to parents to educate them in curricula and standards. |
| supplies Budget | \$200.00 | 2.05Volunteering: Establish a database for tracking volunteerism and participation on school-related activities. |
| supplies Budget | \$2,000.00 | 2.06Parent Resource Center: Continue to maintain a parent resource center. Training will be offered to parents who are volunteering in the classroom. Opportunities will also be given to parents to assist teachers by helping with projects and classroom activities. Parents will receive training in topics they identify as high-need or high-interest. Improve communication and in community outreach. |
| Fee for trainer and supplies Budget | \$2,000.00 | 2.07In the computer lab, library, and parent center the district will continue to provide regularly scheduled technology workshops for parents to train them in programs students are using in the classroom. The district will also continue to provide software for learning English to all parents. In addition, the District will make available to parents, other software programs from which they can benefit. |
| supplies Budget | \$5,700.00 | 2.10Expand student recognition activities to encourage parents to participate in multiple activities at the school. |
| supplies Budget | \$650.00 | 2.11Parent volunteer awards for recognition. |
| Fee for support provider Budget | \$1,000.00 | 3.01Ongoing support, monitoring and evaluation of the implementation of CCSS in ELA, Math and ELD as well as other state standards in the broad course of study including VAPA and Science and Social Science. |
| Fee for support provider Budget | \$1,500.00 | 3.02Ongoing support for deploying strategies to provide and enhance access to curriculum by English learners and embed ELD in the curriculum in all classes |
| transportation costs for field trips Budget | \$12,500.00 | 3.03Continue to provide enrichment through educational and college readiness field trips and assemblies to broaden the scope of students' cultural experiences |
| Certificate hourly and benefits Budget | \$2,700.00 | 3.04Certificate hourly for current curriculum coach up to \$ 2500 plus benefits |
| training fees and travel costs Budget | \$2,000.00 | 3.05Training for Curriculum coach and other staff in curriculum development |
| salaries and benefits Budget | \$136,000.00 | 3.06Maintain lowered class size in TK, 4th and 5th grade and hire additional 6th grade teacher to reduce class size |
| salaries and benefits Budget | \$95,000.00 | 3.08Provide part time Instructional aides to target grades K-3 |

Oak Valley Elementary School

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| salary and benefits of teachers and aides and supplies Budget | \$10,000.00 | 3.09 Offer after school tutoring 2 times/wk. with teachers and materials |
| salary and benefits of teachers and aides and supplies Budget | \$9,000.00 | 3.10 Summer school 4 hrs./day/for 10 days/6 teachers/@35/hr. and materials |
| Salary/benefits for teachers | \$5,000.00 | 1.11 Staff training in hardware and softwareC |
| salary and benefits Budget | \$53,000.00 | 1.12 Maintain fulltime technology Coordinator. (salary + H/W + benefits) |
| Salary and benefits Budget | \$34,500.00 | 1.13 Maintain second part time computer lab aide |
| Contract fees for services Budget | \$31,132.00 | 1.15 Increase Part Time School Psychologist by 1 full day. |
| Salary and benefits Budget | \$75,000.00 | 1.16 For curriculum development, teachers will continue to develop curriculum units, lesson plans and benchmarks; each grade level meets three times per year for a full day in addition to early release PLC |
| salary and benefits Budget | \$75,000.00 | 1.17 Maintain Art teacher as part of VAPA program. |
| Salary and benefits Budget | \$75,000.00 | 1.18 Implement schoolwide Physical Education program and hire a Physical Education teacher. |
| Salary benefits and costs of home to school transportation for participants Budget | \$10,000.00 | 1.19 Offer enrichment opportunities as part of an afterschool program. Salary/benefits for course leaders plus school-home transportation. |
| salary and benefits of computer tech Budget | \$2,000.00 | 1.20 Family Literacy Nights in the computer lab and library which include STEM and Art Literacy Night. |
| supplies Budget | \$650.00 | 2.12 Provide fingerprinting for parent volunteers. |
| salary and benefits Budget | \$15,000.00 | 3.11 Maintain the increase of the teachers' work day by 15 minutes to provide additional prep time for developing effective teaching strategies. |
| salary and benefits Budget | \$25,000.00 | 3.12 Provide RTI/Intervention Aides. |

Oak Valley Elementary School

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| stipends and supplies Budget | | \$3,000.00 | 3.13Continue expanding participation in county sponsored student events. 2 events per yearBudget for supplies and event coordinators' stipends |
| Materials and supplies Budget | | \$2,000.00 | 3.14Provide enrichment activities on Friday afternoons for those students not involved in sports. |
| Salary/benefits Budget | | \$2,400.00 | 3.15Professional Learning Communities (PLCs) days. Principal and Curriculum Director will coach and monitor for effectiveness and consistency. |
| LVN Contracted Service Via TCOE Budget | | \$19,500.00 | 3.16Provide a part-time License Vocational Nurse. |
| TCOE Cost for Trainer | 5800: Professional/Consulting Services And Operating Expenditures | \$18,500.00 | Core Content Professional Development: Writing Units of Study Training (3 days) and UOS Books. Efforts are directed towards supporting unduplicated and exceptional needs students. |
| Training materials and books | 4000-4999: Books And Supplies | \$6,500.00 | Core Content Professional Development: Writing Units of Study Training (3 days) and UOS Books. Efforts are directed towards supporting unduplicated and exceptional needs students. |
| Mentor Stipend | 1000-1999: Certificated Personnel Salaries | \$8,500.00 | Induction support for three teachers @\$8,500 for support provider plus @\$3,000 per teacher for BTSA Program cost for each teacher. |
| TCOE BTSA Participation Cost | 5800: Professional/Consulting Services And Operating Expenditures | \$9,000.00 | Induction support for three teachers @\$8,500 for support provider plus @\$3,000 per teacher for BTSA Program cost for each teacher. |
| Software purchases and licenses | 5800: Professional/Consulting Services And Operating Expenditures | \$43,000.00 | Software, apps, and license agreements in all curriculum areas including Math curriculum and keyboarding curriculum; Lexia (Directed for unduplicated and English Learners); Accelerated Reader; Illuminate, etc. |
| Salary and Benefits Budget | 2000-2999: Classified Personnel Salaries | \$65,000.00 | Maintain full-time Technology Coordinator |
| Salary and Benefits | 2000-2999: Classified Personnel Salaries | \$42,000.00 | Maintain part time computer lab aides |
| TCOE contract fees for services | 5800: Professional/Consulting Services And Operating Expenditures | \$34,300.00 | Maintain increase of School Psychologist by 1 full day |

Oak Valley Elementary School

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| Fee for trainer | 5800: Professional/Consulting Services And Operating Expenditures | \$5,000.00 | Parent Early Literacy Training Program via PIQUE. |
| salary and benefits | 2000-2999: Classified Personnel Salaries | \$15,000.00 | Community Liaison: The district will continue to employ a part time community liaison to assist with Family Literacy Night, parent outreach, and Parent training programs. |
| Supplies | 4000-4999: Books And Supplies | \$5,000.00 | Continue student recognition activities to encourage parents to participate in multiple activities at the school. |
| Supplies | 4000-4999: Books And Supplies | \$200.00 | Recognize parent volunteers at the end of the year. |
| Transportation cost | 5800: Professional/Consulting Services And Operating Expenditures | \$21,949.00 | Provide enrichment through educational and college readiness field trips and assemblies to broaden the scope of students' cultural experiences including students with exceptional needs. |
| Salaries and Benefits | 2000-2999: Classified Personnel Salaries | \$15,000.00 | Provide transportation vehicle and driver to serve special needs student's transportation services to and from IRC school. |
| Transportation vehicle. | 6000-6999: Capital Outlay | \$30,000.00 | Provide transportation vehicle and driver to serve special needs student's transportation services to and from IRC school. |
| Salaries and benefits | 1000-1999: Certificated Personnel Salaries | \$340,900.00 | Maintain additional teachers hired in grades TK, 4th, 5th, and 6th to provide Early Childhood Education options, smaller class size, and intervention for unduplicated, special needs, and at-risk students. |
| Salary and benefits | 1000-1999: Certificated Personnel Salaries | \$20,000.00 | Offer after school tutoring two times per week unduplicated and students with exceptional needs. |
| Salary and benefits | 1000-1999: Certificated Personnel Salaries | \$9,000.00 | Summer school 4 hrs./day/for 10 days/ Teachers & AIdes |
| Salary and benefits | 2000-2999: Classified Personnel Salaries | \$3,500.00 | Summer school 4 hrs./day/for 10 days/ Teachers & AIdes |
| Sub cost for PLC Days | 1000-1999: Certificated Personnel Salaries | \$15,000.00 | PLC Days for curriculum development, teachers will continue to develop curriculum units, lesson plans and benchmarks; each grade level meets three times per year for a full day in addition to early release PLC |
| Salary and benefits | 1000-1999: Certificated Personnel Salaries | \$83,000.00 | Maintain Art teacher to broaden course access to all students. Efforts are directed towards supporting unduplicated and exceptional needs students. |

Oak Valley Elementary School

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| Salary and benefits | 1000-1999: Certificated Personnel Salaries | \$77,500.00 | Maintain PE teacher position to broaden course access by allowing 6th-8th grade teachers to focus on offering elective courses for 6th-8th grade students and provide TK-5th grade students with real physical education activities. |
| Salary and benefits | 2000-2999: Classified Personnel Salaries | \$2,000.00 | Continue Family Literacy Night in the computer lab and library and include STEM and Art Literacy Night. |
| Salary and benefits | 2000-2999: Classified Personnel Salaries | \$110,000.00 | Continue to provide part time aides to target grades K-3. This support is directed towards supporting unduplicated and exceptional needs students. |
| salary and benefits | 1000-1999: Certificated Personnel Salaries | \$17,526.00 | Continue to provide one period for Teacher on Special Assignment (TOSA) to provide coaching and support for teachers. |
| Materials and Supplies | 4000-4999: Books And Supplies | \$1,000.00 | Provide a Science Fair to improve and increase student access to science and Problem Based Learning Activities. |
| Service cost | 5800: Professional/Consulting Services And Operating Expenditures | \$9,000.00 | Provide fingerprinting for parent volunteers. |
| LVN Contracted Service Via TCOE | 5800: Professional/Consulting Services And Operating Expenditures | \$23,500.00 | Provide a part-time License Vocational Nurse to support for unduplicated and students with exceptional needs. |
| Cost for Trainer | 5800: Professional/Consulting Services And Operating Expenditures | \$15,000.00 | Core Content Professional Development: Math Training (3 Days). Efforts are directed towards supporting unduplicated and exceptional needs students. |
| Mentor Stipend | 1000-1999: Certificated Personnel Salaries | \$5,000.00 | Induction support for one teacher @\$5,000for support provider plus @\$3,000 per teacher for BTSA Program cost for each teacher. |
| TCOE BTSA Participation Cost | 5800: Professional/Consulting Services And Operating Expenditures | \$3,000.00 | Induction support for one teacher @\$5,000for support provider plus @\$3,000 per teacher for BTSA Program cost for each teacher. |
| Software purchases and licenses | 5800: Professional/Consulting Services And Operating Expenditures | \$20,000.00 | Software, apps, and license agreements for Math curriculum and keyboarding curriculum; Rosetta Stone Lexia (Directed for unduplicated and English Learners); Accelerated Reader, etc. |
| Salary and Benefits Budget | 2000-2999: Classified Personnel Salaries | \$66,500.00 | Maintain full-time Technology Coordinator |

Oak Valley Elementary School

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| Salary and Benefits | 2000-2999: Classified Personnel Salaries | \$43,000.00 | Maintain part time computer lab aides |
| TCOE contract fees for services | 5800: Professional/Consulting Services And Operating Expenditures | \$35,300.00 | Maintain increase of School Psychologist by 1 full day |
| Fee for trainer | 5800: Professional/Consulting Services And Operating Expenditures | \$5,000.00 | Parent Science, Technology, Engineering, and Mathematics Training via PIQUE |
| salary and benefits | 2000-2999: Classified Personnel Salaries | \$15,500.00 | Community Liaison: The district will continue to employ a part time community liaison to assist with Family Literacy Night, parent outreach, and Parent training programs.. |
| Supplies | 4000-4999: Books And Supplies | \$5,000.00 | Continue student recognition activities to encourage parents to participate in multiple activities at the school. |
| Supplies | 4000-4999: Books And Supplies | \$200.00 | Recognize parent volunteers at the end of the year. |
| Transportation cost | 5800: Professional/Consulting Services And Operating Expenditures | \$10,000.00 | Provide enrichment through educational and college readiness field trips and assemblies to broaden the scope of students' cultural experiences including students with exceptional needs. |
| Salaries and Benefits | 2000-2999: Classified Personnel Salaries | \$15,500.00 | Provide transportation vehicle and driver to serve special needs student's transportation services to and from IRC school. |
| Salaries and benefits | 1000-1999: Certificated Personnel Salaries | \$341,400.00 | Maintain additional teachers hired in grades TK, 4th, 5th, and 6th to provide Early Childhood Education options, smaller class size, and intervention for unduplicated, special needs, and at-risk students. |
| Salary and benefits | 1000-1999: Certificated Personnel Salaries | \$20,000.00 | Offer after school tutoring two times per week for unduplicated and students with exceptional needs. |
| Salary and benefits | 1000-1999: Certificated Personnel Salaries | \$9,500.00 | Summer school 4 hrs./day/for 10 days/Teachers & Aides |
| Salary and benefits | 2000-2999: Classified Personnel Salaries | \$4,000.00 | Summer school 4 hrs./day/for 10 days/Teachers & Aides |
| Sub cost for PLC Days | 1000-1999: Certificated Personnel Salaries | \$15,000.00 | PLC Days for curriculum development, teachers will continue to develop curriculum units, lesson plans and benchmarks; each grade level meets three times per year for a full day in addition to early release PLC |

Oak Valley Elementary School

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| Salary and benefits | 1000-1999: Certificated Personnel Salaries | \$83,500.00 | Maintain Art teacher to broaden course access to all students. Efforts are directed towards supporting unduplicated and exceptional needs students. |
| Salary and benefits | 1000-1999: Certificated Personnel Salaries | \$78,000.00 | Maintain PE teacher position to broaden course access by allowing 6th-8th grade teachers to focus on offering elective courses for 6th-8th grade students and provide TK-5th grade students with real physical education activities. |
| Salary and benefits | 2000-2999: Classified Personnel Salaries | \$2,200.00 | Continue Family Literacy Nights in the computer lab and library and include STEM and Art Literacy Night. |
| Salary and benefits | 2000-2999: Classified Personnel Salaries | \$110,500.00 | Continue to provide part time aides to target grades K-3. This support is directed towards supporting unduplicated and exceptional needs students. |
| salary and benefits | 1000-1999: Certificated Personnel Salaries | \$19,026.00 | Continue to provide one period for Teacher on Special Assignment (TOSA) to provide coaching and support for teachers. |
| Materials and Supplies | 4000-4999: Books And Supplies | \$1,000.00 | Continue to provide a Science Fair to improve increase student access to science and Problem Based Learning Activities. |
| Service cost | 5800: Professional/Consulting Services And Operating Expenditures | \$6,000.00 | Provide fingerprinting for parent volunteers. |
| LVN Contracted Service Via TCOE | 5800: Professional/Consulting Services And Operating Expenditures | \$24,500.00 | Provide a part-time License Vocational Nurse to support for unduplicated and students with exceptional needs. |
| Cost for Trainer | 5800: Professional/Consulting Services And Operating Expenditures | \$15,000.00 | Core Content Professional Development: Science Training (3 Days). Efforts are directed towards supporting unduplicated and exceptional needs students. |
| Mentor Stipend | 1000-1999: Certificated Personnel Salaries | \$5,000.00 | Induction support for one teachers @\$5,000 for support provider plus @\$3,000 per teacher for BTSA Program cost for each teacher. |
| TCOE BTSA Participation Cost | 5800: Professional/Consulting Services And Operating Expenditures | \$3,000.00 | Induction support for one teachers @\$5,000 for support provider plus @\$3,000 per teacher for BTSA Program cost for each teacher. |
| Software purchases and licenses | 5800: Professional/Consulting Services And Operating Expenditures | \$20,000.00 | Software, apps, and license agreements for Math curriculum and keyboarding curriculum; Rosetta Stone Lexia (Directed for unduplicated and English Learners); Accelerated Reader, etc. |

Oak Valley Elementary School

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| Salary and Benefits Budget | 2000-2999: Classified Personnel Salaries | \$68,000.00 | Maintain full-time Technology Coordinator |
| Salary and Benefits | 2000-2999: Classified Personnel Salaries | \$44,000.00 | Maintain part time computer lab aides |
| TCOE contract fees for services | 5800: Professional/Consulting Services And Operating Expenditures | \$36,300.00 | Maintain increase of School Psychologist by 1 full day |
| Fee for trainer | 5800: Professional/Consulting Services And Operating Expenditures | \$5,000.00 | Parent Leadership Development Training via PIQUE. |
| salary and benefits | 2000-2999: Classified Personnel Salaries | \$16,000.00 | Community Liaison: The district will continue to employ a part time community liaison to assist with Family Literacy Night, parent outreach, and Parent training programs.. |
| Supplies | 4000-4999: Books And Supplies | \$5,000.00 | Continue student recognition activities to encourage parents to participate in multiple activities at the school. |
| Supplies | 4000-4999: Books And Supplies | \$200.00 | Recognize parent volunteers at the end of the year. |
| Transportation cost | 5800: Professional/Consulting Services And Operating Expenditures | \$10,000.00 | Provide enrichment through educational and college readiness field trips and assemblies to broaden the scope of students' cultural experiences including students with exceptional needs. |
| Salaries and Benefits | 2000-2999: Classified Personnel Salaries | \$16,000.00 | Provide transportation vehicle and driver to serve special needs student's transportation services to and from IRC school. |
| Salaries and benefits | 1000-1999: Certificated Personnel Salaries | \$341,900.00 | Maintain additional teachers hired in grades TK, 4th, 5th, and 6th to provide Early Childhood Education options, smaller class size, and intervention for unduplicated, special needs, and at-risk students. |
| Salary and benefits | 1000-1999: Certificated Personnel Salaries | \$20,000.00 | Offer after school tutoring two times per week for unduplicated and students with exceptional needs. |
| Salary and benefits | 1000-1999: Certificated Personnel Salaries | \$10,000.00 | Summer school 4 hrs./day/for 10 days/Teachers & Aides |
| Salary and benefits | 2000-2999: Classified Personnel Salaries | \$4,500.00 | Summer school 4 hrs./day/for 10 days/Teachers & Aides |

Oak Valley Elementary School

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| Sub cost for PLC Days | 1000-1999: Certificated Personnel Salaries | \$15,000.00 | PLC Days for curriculum development, teachers will continue to develop curriculum units, lesson plans and benchmarks; each grade level meets three times per year for a full day in addition to early release PLC |
| Salary and benefits | 1000-1999: Certificated Personnel Salaries | \$84,000.00 | Maintain Art teacher to broaden course access to all students. Efforts are directed towards supporting unduplicated and exceptional needs students. |
| Salary and benefits | 1000-1999: Certificated Personnel Salaries | \$78,500.00 | Maintain PE teacher position to broaden course access by allowing 6th-8th grade teachers to focus on offering elective courses for 6th-8th grade students and provide TK-5th grade students with real physical education activities. |
| Salary and benefits | 2000-2999: Classified Personnel Salaries | \$2,400.00 | Continue Family Literacy Nights in the computer lab and library and include STEM and Art Literacy Night. |
| Salary and benefits | 2000-2999: Classified Personnel Salaries | \$111,000.00 | Continue to provide part time aides to target grades K-3. This support is directed towards supporting unduplicated and exceptional needs students. |
| salary and benefits | 1000-1999: Certificated Personnel Salaries | \$20,526.00 | Continue to provide one period for Teacher on Special Assignment (TOSA) to provide coaching and support for teachers. |
| Materials and Supplies | 4000-4999: Books And Supplies | \$1,000.00 | Continue to provide a Science Fair to improve and increase student access to science and Problem Based Learning Activities. |
| Service cost | 5800: Professional/Consulting Services And Operating Expenditures | \$5,000.00 | Provide fingerprinting for parent volunteers. |
| LVN Contracted Service Via TCOE | 5800: Professional/Consulting Services And Operating Expenditures | \$25,500.00 | Provide a part-time License Vocational Nurse to support unduplicated and students with exceptional needs. |
| Supplemental and Concentration Total Expenditures: | | \$3,958,515.00 | |

Funding Source: Title I

| Proposed Expenditure | Object Code | Amount | Action |
|----------------------|-------------|------------|---|
| | | \$4,000.00 | 3.09Offer after school tutoring 2 times/wk. with teachers and materials |

Oak Valley Elementary School

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| Supplies | 4000-4999: Books And Supplies | \$3,000.00 | 3.10Summer school 4 hrs./day/for 10 days/6 teachers/@35/hr. and materials |
|----------|-------------------------------|------------|---|

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|-----------------------------|------------|
| Title I Total Expenditures: | \$7,000.00 |
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Funding Source: Title II

| Proposed Expenditure | Object Code | Amount | Action |
|-----------------------------------|-------------|-------------|--|
| Salary/benefits for teachers | | \$7,000.00 | 1.03New ELA/ELD curriculum training for teachers. Three days including salary/benefits, subs and supplies, travel expense as needed. |
| substitutes | | \$2,000.00 | 1.03New ELA/ELD curriculum training for teachers. Three days including salary/benefits, subs and supplies, travel expense as needed. |
| travel expense | | \$2,000.00 | 1.03New ELA/ELD curriculum training for teachers. Three days including salary/benefits, subs and supplies, travel expense as needed. |
| supplies | | \$2,000.00 | 1.03New ELA/ELD curriculum training for teachers. Three days including salary/benefits, subs and supplies, travel expense as needed. |
| travel/conference expenses Budget | | \$5,000.00 | 1.10Continue training of computer technician and teachers via TCOE workshops, etc. |
| Title II Total Expenditures: | | \$18,000.00 | |

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| Oak Valley Elementary School Total Expenditures: | \$4,122,726.00 |
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