

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](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Buckeye Union Elementary School District		
Contact Name and Title	David Roth, Ph.D. Superintendent	Email and Phone	droth@buckeyeusd.org 530-677-2261 ext. 1012

2017-20 Plan Summary

THE STORY

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

Buckeye Union Elementary is a high performing district with two sites that have been recently recognized by the National Blue Ribbon Schools Committee and five schools that recently received the California Gold Ribbon Award. The Buckeye Union Elementary School District is comprised of five elementary programs and two middle schools that are located in the communities of Cameron Park, El Dorado Hills, and Shingle Springs. The administrators, teachers, and support staff of Buckeye Union deliver a state of the art comprehensive TK-8 experience characterized by extensive opportunities for differentiated learning, 1-to-1 computer access, a continuum of intervention services, elementary and middle school band, elementary P.E. specialists, school counselors, and library services. The District receives supplemental grant funding for approximately 17% of its student population. Total enrollment in our non-charter schools is approximately 4400.

LCAP HIGHLIGHTS

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

For the 2017-2018 school year, the District LCAP is primarily designed to maintain the student program and services that have been in place during the 2016-2017 school year. This includes maintaining current staffing ratios and preserving support services that have been funded by supplemental grant funds, including reading and math intervention as well as direct services for English Learners. Program components such as elementary and middle school band, library services, elementary physical education specialists, and 1-to-1 technology access will all be maintained. As students from Charter Montessori at Blue Oak will be transferring off the Blue Oak Elementary School site, the assistant principal position, at Blue Oak Elementary, will be reduced by .5 FTE. The remaining .5 FTE of that position will be moved to Rolling Hills Middle School. A .5 FTE Teacher on Special Assignment is being eliminated from Oak Meadow Elementary. Using a combination of supplemental grant funding and one-time grant dollars, the District will continue the staffing of 2 Literacy Coaches for the 2017-2018 school year. This is a reduction of a .5 FTE from the '16-'17 school year. Finally, the District is reserving funds for purchases of TK-8th grade instructional materials for science, TK-5th grade instructional materials for social studies, and the replacement of student computers. These purchases will occur over the next 2 years.

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 performs in the high range on state indicators related to English Learner progress and overall student achievement in English language arts and mathematics. The District suspension rate is less than 1% and in the low range. Improvements in District-wide performance were achieved on all four state indicators. Local indicators at the District level reveal that we are making much progress implementing the State Standards, all teachers are appropriately qualified for the positions they hold, students feel safe and connected at school, the District actively promotes participation of parents in programs and decision making, sufficiency of instructional materials continues, and District facilities are well maintained.

GREATEST PROGRESS

The positive effects of supports (e.g. reading and math intervention, counseling, literacy coaching, assistant principal support) principally designed to meet the needs of targeted at-risk students have begun to emerge. English Learners performed in the high range and increased their performance on state assessments of English language arts and mathematics. Although socioeconomically disadvantaged students continue to perform in the low range, this subgroups performance on state assessments of English language arts and mathematics did increase. The District plans to build on this success by maintaining these supports and refining the delivery of each service. For example, expanding upon use of positive behavioral strategies and increasing coordination of math intervention with classroom instruction.

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

GREATEST NEEDS

The indicators representing all students were in the high range and "Green" performance category on the State Dashboard. The English Language Arts Indicator for Students with Disabilities was in the low range and "Orange" performance category. This year, special education teachers were included in workshops drawing connections between the State standards and the State assessments as well as how to use the State's interim assessment system. There are no areas that require "significant improvement" according to the State's accountability model. That being said, the Buckeye Union School District strives to continuously improve in all areas.

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

PERFORMANCE GAPS

Performance gaps are observed between socioeconomically disadvantaged students and all students on State English language arts and mathematics assessments. Similar gaps were noted for students with disabilities. The District has implemented reading and math interventions in order to support socioeconomically disadvantaged students. Site principals and teachers are using a variety of formative and interim assessment data to monitor student progress throughout the year. In addition, professional development of general and special education teachers regarding the relationship between the State Standards and the performance requirements of the Smarter Balanced Assessment occurred in the current year. Professional development of teachers around the use of the State's interim assessment system as an instructional tool was also delivered.

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.

The District plans to improve upon the delivery of reading and mathematics interventions for targeted at-risk students by increasing the consistency of highly differentiated small group instruction in the classroom and further aligning instructional practices with the state standards and assessments. Additionally, increasing positive behavior intervention strategies will be a point of focus and training in the coming year. The District believes these strategies will benefit all students, including those who are performing at or exceeding standards.

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	\$41,679,605
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Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$37,517,084
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The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The Buckeye Union School District operates the Valley View Charter Montessori School, a dependent charter (formerly known as Blue Oak Charter Montessori). Revenue and LCAP expenses for the Valley View Charter Montessori School is accounted for in the Buckeye Union School District's Fund 01. It is projected at budget adoption that the total amount of State Aid, Education Protection Account funding and In-lieu Property Tax funds for the Valley View Charter Montessori is approximately \$3,588,146, of the total revenue projected to be received by the Buckeye Union School District for the 2017-2018 fiscal year. Please be advised that in order to reconcile the Total General Fund Budget Expenditures for LCAP Year, both the District and Valley View Charter Montessori LCAP numbers must be used.

\$36,626,953	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

STUDENT ACHIEVEMENT – MAXIMIZE THE PERFORMANCE OF EACH STUDENT IN ALL ACADEMIC AREAS

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Student achievement as measured by State and local assessments will indicate that students are transitioning to accessing the Common Core Standards. Overall, student achievement, as measured by the 2017 Smarter Balanced Assessments for English Language Arts and Literacy and Mathematics, will increase from the 2016 assessments, by 5%, for each numerically significant subgroup. Gaps in achievement between at risk subgroups and the student population as a whole will diminish.

2. CELDT results will indicate that English learners are progressing towards English fluency at an appropriate rate.

3. One hundred percent of 8th grade students will meet the requirements for promotion from 8th to 9th grade.

ACTUAL

1. TBD. Awaiting release of 2017 Smarter Balanced assessment results.
2. Met. Performance status is high and increased by 2.7%.
3. Met.

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

Provide highly qualified administrators, teachers, and other certificated staff who deliver a broad course of study to all students in the Buckeye Union School District. [Note: This line item is inclusive of all certificated staff identified in the LCAP, unless otherwise noted]

ACTUAL

Met.

Expenditures

BUDGETED

Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$18,026,038

Certificated Benefits 3000-3999: Employee Benefits Base \$5,940,690

ESTIMATED ACTUAL

Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$15,840,696

Certificated Benefits 3000-3999: Employee Benefits Base \$6,395,514

Action 2

Actions/Services

PLANNED

Provide highly qualified classified administrators and support staff to all school sites in the Buckeye Union School District. [Note: This line item is inclusive of all classified support staff identified in the LCAP, unless otherwise noted]

ACTUAL

Met.

Expenditures

BUDGETED

Classified Salaries 2000-2999: Classified Personnel Salaries Base \$6,039,164

Classified Benefits 3000-3999: Employee Benefits Base \$2,468,137

ESTIMATED ACTUAL

Classified Salaries 2000-2999: Classified Personnel Salaries Base \$5,159,001

Classified Benefits 3000-3999: Employee Benefits Base 1,891,041

Action 3

Actions/Services

PLANNED

Year 3 - 1.0 FTE Literacy Coach

ACTUAL

Met.

Expenditures

BUDGETED

Professional Development/Intervention 1000-1999: Certificated Personnel Salaries Supplemental \$81,881

Professional Development/Intervention 3000-3999: Employee Benefits Supplemental \$24,766

ESTIMATED ACTUAL

Professional Development/Intervention [\$86,513] 1000-1999: Certificated Personnel Salaries Supplemental \$86,513

Professional Development/Intervention 3000-3999: Employee Benefits Supplemental \$25,611

Action 4

Actions/Services

PLANNED

Year 2 - 1.0 FTE Language Arts Support/Intervention - RH

ACTUAL

Met.

Expenditures

BUDGETED

Professional Development/Intervention - Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$90,055

ESTIMATED ACTUAL

Professional Development/Intervention - Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$67,963

Professional Development/Intervention - Certificated Benefits 3000-3999:
Employee Benefits Base \$26,000

Professional Development/Intervention - Certificated Salaries 3000-3999:
Employee Benefits Base \$23,387

Action 5

Actions/Services	PLANNED Year 2 - Assistant Principal	ACTUAL Met.
Expenditures	BUDGETED 0.5 FTE Assistant Principal 1000-1999: Certificated Personnel Salaries Supplemental \$43,488 0.5 FTE Assistant Principal 3000-3999: Employee Benefits Supplemental \$14,828 0.5 FTE Assistant Principal 1000-1999: Certificated Personnel Salaries Base \$43,488 0.5 FTE Assistant Principal 3000-3999: Employee Benefits Base \$14,828	ESTIMATED ACTUAL 0.5 FTE Assistant Principal 1000-1999: Certificated Personnel Salaries Supplemental \$45,949 0.5 FTE Assistant Principal 3000-3999: Employee Benefits Supplemental \$15,295 0.5 FTE Assistant Principal 1000-1999: Certificated Personnel Salaries Base \$45,949 0.5 FTE Assistant Principal 3000-3999: Employee Benefits Base \$15,295

Action 6

Actions/Services	PLANNED Year 2 - Assistant Principal	ACTUAL Met.
Expenditures	BUDGETED 0.5 FTE - Assistant Principal 1000-1999: Certificated Personnel Salaries Supplemental \$49,582 0.5 FTE - Assistant Principal 3000-3999: Employee Benefits Supplemental \$16,237 0.5 FTE - Assistant Principal 1000-1999: Certificated Personnel Salaries Base \$49,582 0.5 FTE - Assistant Principal 3000-3999: Employee Benefits Base \$16,237	ESTIMATED ACTUAL 0.5 FTE Assistant Principal 1000-1999: Certificated Personnel Salaries Supplemental \$51,813 0.5 FTE Assistant Principal 3000-3999: Employee Benefits Supplemental \$16,632 0.5 FTE Assistant Principal 1000-1999: Certificated Personnel Salaries Base \$51,813 0.5 FTE Assistant Principal 3000-3999: Employee Benefits Base \$16,632

Action 7

Actions/Services	PLANNED New - 6 Periods - Core Subjects	ACTUAL Met.
Expenditures	BUDGETED Year 2 - 6 Extra Periods - Core Subjects 1000-1999: Certificated Personnel Salaries Supplemental \$50,000 Year 2 - 6 Extra Periods - Core Subjects 3000-3999: Employee Benefits Supplemental \$33,600 Year 2 - 6 Extra Periods - Core Subjects 1000-1999: Certificated Personnel Salaries Base \$50,000	ESTIMATED ACTUAL Year 2 - 6 Extra Periods - Core Subjects 1000-1999: Certificated Personnel Salaries Supplemental \$89,406 Year 2 - 6 Extra Periods - Core Subjects 3000-3999: Employee Benefits Supplemental \$26,702 New - 6 Periods - Core Subjects --DUPLICATE ENTRY - ERROR 1000-1999: Certificated Personnel Salaries Base \$0

Action 8

Actions/Services	PLANNED Year 2 - 1.5 FTE Elementary Literacy Coaches	ACTUAL Met.
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Expenditures

BUDGETED

1.5 FTE Elementary Literacy Coaches 1000-1999: Certificated Personnel Salaries Other \$111,210

1.5 FTE Elementary Literacy Coaches 3000-3999: Employee Benefits Other \$35,354

ESTIMATED ACTUAL

Year 2 - 1.5 FTE Elementary Literacy Coaches 1000-1999: Certificated Personnel Salaries Other \$118,181

Year 2 - 1.5 FTE Elementary Literacy Coaches 3000-3999: Employee Benefits Other \$36,625

Action

9

Actions/Services

PLANNED

Certificated Intervention Teachers

Expenditures

BUDGETED

Certificated Intervention Teachers/Specialists 1000-1999: Certificated Personnel Salaries Supplemental \$108,750

Certificated Intervention Teachers/Specialists 3000-3999: Employee Benefits Supplemental \$18,119

Classified Intervention Support Staff 2000-2999: Classified Personnel Salaries Supplemental \$30,000

Classified Intervention Support Staff 3000-3999: Employee Benefits Supplemental \$8,000

CELDT Assessors 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$8,200

Translation Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$2,400

ACTUAL

Met.

ESTIMATED ACTUAL

Certificated Intervention Teachers/Specialists 1000-1999: Certificated Personnel Salaries Supplemental \$161,500

Certificated Intervention Teachers/Specialists 3000-3999: Employee Benefits Supplemental \$17,765

Classified Intervention Support Staff 2000-2999: Classified Personnel Salaries Supplemental \$60,843

Classified Intervention Support Staff 3000-3999: Employee Benefits Supplemental \$27,777

CELDT Assessors 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$7,422

Translation Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,621

Action

10

Actions/Services

PLANNED

Adoption of New Instructional Materials and Professional Development and Technology; ELA; Science; Social Studies; Special Ed; Tech

ACTUAL

Substantially Met. High-quality standards aligned instructional materials and resources for all students were delivered and accessed throughout the school year. The Williams Audit results showed 100% compliance. Adopted Curriculum:

Elementary ELA Adopted Curriculum: Benchmark Education Leveled Texts Adopted in 2015

Fountas and Pinnell Benchmark Assessment System Adopted in 2015; SIPPS (Systematic Instruction in Phonics, Phonological Awareness, and Sight Words) Adopted in 2015 (K-3); Reading Fundamentals – Schoolwide, Inc., Adopted in 2016; Close Reading Portfolios; SNAP! Learning, Adopted in 2016; Fountas and Pinnell Leveled Literacy Intervention, Adopted in 2015; Being A Writer (K-5).

Elementary Math Adopted Curriculum: Math In Focus (K) and Envision Math (1st-5th).

Elementary Science Adopted Curriculum Pearson Scott Foresman (K-5) - the District is still in the process of

identifying and selecting a NGSS Science Curriculum. However, to date very limited options are available to review. The District will continue with the exploration and selection process.

Elementary History/Social Studies Adopted Curriculum: Reflections; Harcourt School Publishers (K-3) and History-Social Science for California. The District is also still in the process of identifying and selecting a History/Social Studies Curriculum to pilot for adoption.

Middle School ELA Adopted Curriculum: Houghton Mifflin Harcourt Collections (6th-8th), Adopted in 2016

Middle School Math Adopted Curriculum: Big Ideas Math (6th-8th), Adopted in 2014

Middle School Science Adopted Curriculum: Pearson/Prentice Hall (6th-8th) - the District is still in the process of identifying and selecting a NGSS Science Curriculum. However, to date very limited options are available to review.

Middle School History/Social Studies Adopted Curriculum: TCI History Alive, Adopted in 2015

Middle School Foreign Language Adopted Curriculum: Avancemos!; Holt McDougall, Adopted in 2012

Special Education Adopted Curriculum: Voyager Passport program; Language Live!, Read 180, Math Links, Barton

Expenditures

BUDGETED

Instructional Materials: ELA, Science, Social Studies, ELD, Spec. Ed., Tech
4000-4999: Books And Supplies Other \$1,281,013

ESTIMATED ACTUAL

Instructional Materials: ELA, Science, Social Studies, ELD, Spec. Ed.,
Tech 4000-4999: Books And Supplies Other \$1,655,934

Action 11

Actions/Services	PLANNED Provision of Previously Adopted Instructional Materials, Books and Supplies	ACTUAL Met. High-quality standards aligned instructional materials and resources for all students were delivered and accessed throughout the school year. The Williams Audit results showed 100% compliance.
Expenditures	BUDGETED Provision of Previously Adopted Instructional Materials, Books and Supplies 4000-4999: Books And Supplies Base \$2,166,258	ESTIMATED ACTUAL Provision of Previously Adopted Instructional Materials, Books and Supplies 4000-4999: Books And Supplies Base \$3,136,179

Action 12

Actions/Services	PLANNED New-Student Assessment Systems for Student Achievement Data	ACTUAL Met.
Expenditures	BUDGETED Student Assessment Systems for Student Achievement Data 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$57,000 Student Assessment Systems for Student Achievement Data 5800: Professional/Consulting Services And Operating Expenditures Base \$13,000	ESTIMATED ACTUAL Student Assessment Systems for Student Achievement Data 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,233 Student Assessment Systems for Student Achievement Data 5000-5999: Services And Other Operating Expenditures Base \$8,270

Action 13

Actions/Services	PLANNED Year 2 of 4 year lease - 500 Middle School Chromebooks/13 Carts	ACTUAL Met.
Expenditures	BUDGETED Year 2 of 4 year lease - 500 Middle School Chromebooks/13 Carts 4000-4999: Books And Supplies Base \$50,000	ESTIMATED ACTUAL Year 2 of 4 year lease - 500 Middle School Chromebooks/13 Carts 4000-4999: Books And Supplies Base \$38,731

Action 14

Actions/Services	PLANNED Facilities-Construction, Maintenance and Repairs	ACTUAL Met. [Note: Expenses include All 5000-5999 and 6000-6999 - Capital Outlay]
Expenditures	BUDGETED Facilities-Construction, Maintenance and Repairs 5000-5999: Services And Other Operating Expenditures Base \$3,112,479	ESTIMATED ACTUAL Facilities-Construction, Maintenance and Repairs 5000-5999: Services And Other Operating Expenditures Base 2,434,535

Action 15

Actions/Services	PLANNED Elementary TOSA to Assist Principal	ACTUAL Met.
Expenditures	BUDGETED 0.5 FTE Elementary TOSA to Assist Principal 1000-1999: Certificated Personnel Salaries Supplemental \$42,835 0.5 FTE Elementary TOSA to Assist Principal 3000-3999: Employee Benefits Supplemental \$13,062 0.5 FTE Elementary TOSA to Assist Principal 1000-1999: Certificated Personnel Salaries Base \$42,835 0.5 FTE Elementary TOSA to Assist Principal 3000-3999: Employee Benefits Base \$13,062	ESTIMATED ACTUAL 0.5 FTE Elementary TOSA to Assist Principal 1000-1999: Certificated Personnel Salaries Supplemental \$42,439 0.5 FTE Elementary TOSA to Assist Principal 3000-3999: Employee Benefits Supplemental \$12,679 0.5 FTE Elementary TOSA to Assist Principal 1000-1999: Certificated Personnel Salaries Base \$42,439 0.5 FTE Elementary TOSA to Assist Principal 3000-3999: Employee Benefits Base \$12,989

Action 16

Actions/Services	PLANNED New 1.0 FTE BCBA/Psychologist	ACTUAL Not Met. The District actively recruited to fill this position but was unable to find a fully qualified candidate. Commencing with the 2017-2018 school year, the District has created the Position of Behaviorist III - which has been filled and will be funded from Educationally Related Mental Health Services funding.
	BUDGETED New 1.0 FTE BCBA/Psychologist 1000-1999: Certificated Personnel Salaries Other \$75,666 New 1.0 FTE BCBA/Psychologist 3000-3999: Employee Benefits Other \$28,942	ESTIMATED ACTUAL New 1.0 FTE BCBA/Psychologist 1000-1999: Certificated Personnel Salaries Other \$0 New 1.0 FTE BCBA/Psychologist 3000-3999: Employee Benefits Other \$0
Expenditures		

Action 17

Actions/Services	PLANNED ELL Summer Program	ACTUAL Met.
	BUDGETED ELL Summer Program 1000-1999: Certificated Personnel Salaries Supplemental \$28,000 ELL Summer Program 3000-3999: Employee Benefits Supplemental \$3,000 ELL Summer Program 2000-2999: Classified Personnel Salaries Supplemental \$6,600 ELL Summer Program 3000-3999: Employee Benefits Supplemental \$700	ESTIMATED ACTUAL ELL Summer Program 1000-1999: Certificated Personnel Salaries Supplemental \$12,097 ELL Summer Program 3000-3999: Employee Benefits Supplemental \$1,391 ELL Summer Program 2000-2999: Classified Personnel Salaries Supplemental \$1,896 ELL Summer Program 3000-3999: Employee Benefits Supplemental \$572
Expenditures		

Action 18

Actions/Services	PLANNED Year 1 - Site allocations based on unduplicated student count to provide before/during/after school intervention, teacher collaboration time, promote positive behavior through restorative practices, behavior management supports and supplemental materials directed toward increasing student performance for unduplicated student sub-groups.	ACTUAL Met.
	BUDGETED Specialized Intervention Supports, Services and Materials - Blue Oak 1000-1999: Certificated Personnel Salaries Supplemental \$60,000	ESTIMATED ACTUAL Specialized Intervention Supports, Services and Materials - Blue Oak 1000-1999: Certificated Personnel Salaries Supplemental \$62,500
Expenditures		

Specialized Intervention Supports, Services and Materials - Buckeye Elementary 1000-1999: Certificated Personnel Salaries Supplemental \$90,835

Specialized Intervention Supports, Services and Materials - Camerado Springs Middle School 1000-1999: Certificated Personnel Salaries Supplemental \$70,704

Specialized Intervention Supports, Services and Materials - Oak Meadow Elementary 1000-1999: Certificated Personnel Salaries Supplemental \$57,447

Specialized Intervention Supports, Services and Materials - Rolling Hills Middle School 1000-1999: Certificated Personnel Salaries Supplemental \$40,262

Specialized Intervention Supports, Services and Materials - Silva Valley Elementary 1000-1999: Certificated Personnel Salaries Supplemental \$24,059

Specialized Intervention Supports, Services and Materials - William Brooks Elementary 1000-1999: Certificated Personnel Salaries Supplemental \$30,442

Specialized Intervention Supports, Services and Materials - Buckeye Elementary 1000-1999: Certificated Personnel Salaries Supplemental \$0

Specialized Intervention Supports, Services and Materials - Camerado Springs Middle School 1000-1999: Certificated Personnel Salaries Supplemental \$70,704

Specialized Intervention Supports, Services and Materials - Oak Meadow Elementary 1000-1999: Certificated Personnel Salaries Supplemental \$57,447

Specialized Intervention Supports, Services and Materials - Rolling Hills Middle School 1000-1999: Certificated Personnel Salaries Supplemental \$51,262

Specialized Intervention Supports, Services and Materials - Silva Valley Elementary 1000-1999: Certificated Personnel Salaries Supplemental \$27,059

Specialized Intervention Supports, Services and Materials - William Brooks Elementary 1000-1999: Certificated Personnel Salaries Supplemental \$37,942

ANALYSIS

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

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

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

Actions 1-9, 11-15, and 17-18 were fully implemented. Action 10 was partially implemented as the District did not move forward with adopting new science or social studies materials. These adoptions will occur in the next 24 months. Additionally, action 16 was not implemented as we were unable to identify a suitably qualified candidate for the position this year. The District has recently hired a BCBA that will begin in the 2017-2018 school year.

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

The results of the data presented in the LCFF Evaluation Rubrics indicates that these actions have been effective. The District performs in the high range on achievement measures and for English Learner progress. Additionally, the District suspension rate is in the low range. Overall, increases in 2016 English language arts and mathematics achievement were realized. Soioeconomically disadvantaged students also made progress on achievement measures in 2016 and our English Learners met Annual Measureable Academic Outcome targets set by the State. It will not be evident as to whether or not services that were newly provided in '16-'17 had the intended impact on achievement until the administration and reporting of State assessments data occurs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actuals and budgeted expenditures are primarily due to changes in staff and salary schedules, which materially decreased or increased expenditures over original estimates. It should also be noted that for the 2015-2016 school year labor negotiations with both certificated and classified bargaining groups did not conclude until the 2016-2017 school year, which resulted in an increase of expenditures in 2016-2017 than originally budgeted.

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

Moving into 2017-18, Goal 1 includes Actions and Services to support sustainability of the District's base program as well as the staffing, program and services specifically identified to serve the student populations that generate supplemental funding. The data available to date from formal and informal assessments, observations, review of suspension and expulsion rates and student, parent and staff surveys indicates that the District is making excellent progress implementing the State Standards and advancing student achievement, while ensure a positive and academically enriched climate and culture for all students. Evidence of the effectiveness of these actions can also be seen in the success rates being realized through use of a Multi-Tiered System of Support (MTSS) and a decrease in the number of students being referred for Special Education as their needs have been able to be met through intervention and supports available to all students. The District plans on building on this success by maintaining the identified Actions and Services, continuing to provide high quality professional development and refining and where appropriate expanding the delivery of each Action and Service to best meet the needs of the whole child. In addition, commencing with the 2017-2018 school year, the District has created the Position of Behaviorist III - which has been filled and will be funded from Educationally Related Mental Health Services funding to support students.

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

PROMOTE THE DEVELOPMENT OF EACH STUDENT AS A "WHOLE" PERSON

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. District and site attendance rates will be maintained at 96% or higher. Dropout and chronic absenteeism rates will be maintained or reduced.
2. Suspension and expulsion rates will be maintained or reduced.
3. Student responses to the Healthy Kids Survey and any site surveys of school climate will indicate the overwhelming majority of students feel safe and welcome at school.
4. Parent responses to site surveys will indicate that the overwhelming majority of parents report their students feel safe and welcome at school.
5. Proportion of students participating in non-academic (e.g. individual and team sports, visual and performing arts, and vocational arts.) activities will be maintained or improved.

ACTUAL

1. Met. The District's attendance rate was maintained at 96%
2. Met. No expulsions. The District's suspension rate was maintained at 1%.
3. Met. Eighty nine percent of 5th graders and 82% of 7th graders report feeling safe at school.
4. Met. More than 90% of parents report their children feel safe at school as reported on the Annual Parent Survey.
5. Met. All students have access to non-academic opportunities.

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 School Counselors	ACTUAL Met.
Expenditures	BUDGETED Counselor salaries. 1000-1999: Certificated Personnel Salaries Base \$263,041 Counselor benefits. 3000-3999: Employee Benefits Base \$92,187 1.0 FTE 2nd Year New Counselor 1000-1999: Certificated Personnel Salaries Supplemental \$52,306 1.0 FTE 2nd Year New Counselor - Benefits 3000-3999: Employee Benefits Supplemental \$20,966	ESTIMATED ACTUAL Counselor salaries. 1000-1999: Certificated Personnel Salaries Base \$385,695 Counselor benefits. 3000-3999: Employee Benefits Base \$171,944 1.0 FTE 2nd Year New Counselor 1000-1999: Certificated Personnel Salaries Supplemental \$51,907 1.0 FTE 2nd Year New Counselor - Benefits 3000-3999: Employee Benefits Supplemental \$20,261

Action 2

Actions/Services	PLANNED District-wide school nursing services and health clerk services.	ACTUAL Met. The District has a health clerk at each school site and two district-wide school nurses.
Expenditures	BUDGETED Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$161,756 Certificated Benefits 3000-3999: Employee Benefits Base \$59,495 Classified Salaries 2000-2999: Classified Personnel Salaries Base \$307,317 Classified Benefits 3000-3999: Employee Benefits Base \$120,800	ESTIMATED ACTUAL Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$160,610 Certificated Benefits 3000-3999: Employee Benefits Base \$70,256 Classified Salaries 2000-2999: Classified Personnel Salaries Base \$144,733 Classified Benefits 3000-3999: Employee Benefits Base \$59,721

Action 3

Actions/Services	PLANNED District-wide school psychologist services	ACTUAL Substantially Met. The District has 5.8 district-wide school psychologists. The District actively recruited to fill the position of BCBA/School Psychologist but was unable to find a qualified candidate. Commencing with the 2017-2018 school year, the District created the position of Behaviorist III, which has been filled. This position is funded out of Educational Related Mental Health Services funding.
Expenditures	BUDGETED Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$462,106 Certificated Benefits 3000-3999: Employee Benefits Base \$180,391 1.0 FTE BCBA/School Psychologist 1000-1999: Certificated Personnel Salaries Other \$75,666	ESTIMATED ACTUAL Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$383,754 Certificated Benefits 3000-3999: Employee Benefits Base \$182,622 1.0 FTE BCBA/School Psychologist 1000-1999: Certificated Personnel Salaries Other \$0

1.0 FTE BCBA/School Psychologist - Benefits 3000-3999: Employee
Benefits Other \$28,942

1.0 FTE BCBA/School Psychologist - Benefits 3000-3999: Employee
Benefits Other \$0

Action 4

Actions/Services	PLANNED Parent Education	ACTUAL Met.
Expenditures	BUDGETED Love and Logic Instructor Salary 1000-1999: Certificated Personnel Salaries Supplemental \$5,150 Love and Logic Instructor Benefits 3000-3999: Employee Benefits Supplemental \$1,030 Love and Logic Support Staff Salary 2000-2999: Classified Personnel Salaries Supplemental \$3,296 Love and Logic Support Staff Benefits 3000-3999: Employee Benefits Supplemental \$824	ESTIMATED ACTUAL Love and Logic Instructor Salary 1000-1999: Certificated Personnel Salaries Supplemental \$931 Love and Logic Instructor Benefits 3000-3999: Employee Benefits Supplemental \$144 Love and Logic Support Staff Salary 2000-2999: Classified Personnel Salaries Supplemental \$1,820 Love and Logic Support Staff Benefits 3000-3999: Employee Benefits Supplemental \$423 Love and Logic Supplies 4000-4999: Books And Supplies Supplemental \$572

Action 5

Actions/Services	PLANNED Food Services	ACTUAL Met. (\$384,159 Classified Salaries) (\$225,316 - Benefits) (\$525,785 - Other)
Expenditures	BUDGETED Classified Salaries 2000-2999: Classified Personnel Salaries Other \$378,513 Classified Benefits 3000-3999: Employee Benefits Other \$169,104 Other Costs 7000-7439: Other Outgo Other \$488,456	ESTIMATED ACTUAL Classified Salaries 2000-2999: Classified Personnel Salaries Other Classified Benefits 3000-3999: Employee Benefits Other Other Costs 7000-7439: Other Outgo Other

Action 6

Actions/Services	PLANNED Transportation	ACTUAL Met.
Expenditures	BUDGETED Classified Salaries 2000-2999: Classified Personnel Salaries Base \$519,527 Classified Salaries 3000-3999: Employee Benefits Base \$195,180 Other Costs 7000-7439: Other Outgo Base \$182,665	ESTIMATED ACTUAL Classified Salaries 2000-2999: Classified Personnel Salaries Base \$417,696 Classified Salaries 3000-3999: Employee Benefits Base \$343,279 Other Costs 7000-7439: Other Outgo Base \$944,703

Action 7

Actions/Services	PLANNED Library Associates	ACTUAL Met.
Expenditures	BUDGETED	ESTIMATED ACTUAL

	6.9 FTE Library Associates 2000-2999: Classified Personnel Salaries Base \$277,846 6.9 FTE Library Associates 3000-3999: Employee Benefits Base \$113,683	6.9 FTE Library Associates 2000-2999: Classified Personnel Salaries Base \$275,611 6.9 FTE Library Associates 3000-3999: Employee Benefits Base \$110,676
Action	8	
Actions/Services	PLANNED PE Instructors	ACTUAL Met.
Expenditures	BUDGETED 12.67 FTE Highly Qualified PE Instructors 1000-1999: Certificated Personnel Salaries Base \$907,909 12.67 FTE Highly Qualified PE Instructors 3000-3999: Employee Benefits Base \$301,186	ESTIMATED ACTUAL 12.67 FTE Highly Qualified PE Instructors 1000-1999: Certificated Personnel Salaries Base \$801,233 12.67 FTE Highly Qualified PE Instructors 3000-3999: Employee Benefits Base \$272,020
Action	9	
Actions/Services	PLANNED Band Instructors	ACTUAL Met.
Expenditures	BUDGETED Provide 2.0 FTE Highly Qualified Band Instructors 1000-1999: Certificated Personnel Salaries Base \$141,300 Provide 2.0 FTE Highly Qualified Band Instructors 3000-3999: Employee Benefits Base \$47,605	ESTIMATED ACTUAL Provide 2.0 FTE Highly Qualified Band Instructors 1000-1999: Certificated Personnel Salaries Base \$128,940 Provide 2.0 FTE Highly Qualified Band Instructors 3000-3999: Employee Benefits Base \$42,506

ANALYSIS

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

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

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

Actions 1-9 were fully implemented, with the exception of Action 3. Action 3 was not implemented as we were unable to identify a suitably qualified candidate for the position this year. The District has recently hired a BCBA that will begin in the 2017-2018 school year.

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

The results of the data presented in the LCFF Evaluation Rubrics indicates that these actions have been effective. The District performs in the high range on achievement measures and for English Learner progress. Additionally, the District suspension rate is in the low range. Overall, increases in 2016 English language arts and mathematics achievement were realized. Socioeconomically disadvantaged students also made progress on achievement measures in 2016 and our English Learners met Annual Measureable Academic Outcome targets set by the State. It will not be evident as to whether or not services that were newly provided in '16-'17 had the intended impact on achievement until the administration and reporting of State assessments data occurs. In addition, the data available to date from formal and informal

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

assessments, observations, review of suspension and expulsion rates and student, parent and staff surveys indicates that the District is making excellent progress implementing the State Standards and advancing student achievement, while ensure a positive and academically enriched climate and culture for all students. Evidence of the effectiveness of these actions can also be seen in the success rates achieved with respect to the District's expulsion and suspension rates as well as its climate and culture student and parent surveys. Further evidence of the effectiveness of these actions can be observed in the student participation rates in the counseling, library, PE, band, food service, transportation and health services programs operated by the District.

Material differences in estimated actuals and budgeted expenditures are primarily due to changes in staff and salary schedules which, based on the particular employees filling the positions materially decreased or increased expenditures over original estimates. It should also be noted that for the 2015-2016 school year labor negotiations with both certificated and classified bargaining groups did not conclude until the 2016-2017 school year, which resulted in an increase of expenditures in 2016-2017 than originally budgeted. Finally, it should be noted that notwithstanding its best efforts the District was not able to fill a BCBA psychologist position in the 2016-2017 school year.

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

Moving into 2017-18, Goal 2 includes Actions and Services to support sustainability of the District's base program as well as the staffing, program and services specifically identified to serve the student populations that generate supplemental funding. The data available to date from formal and informal assessments, observations, review of suspension and expulsion rates and student, parent and staff surveys indicates that the District is making excellent progress implementing the State Standards and advancing student achievement, while ensuring a positive and academically enriched climate and culture for all students. Evidence of the effectiveness of these actions can also be seen in the attendance rates and participation rates of students in the counseling, library, PE, band, food service, transportation and health services programs operated by the District. It is also important to note the success rates being realized through use of a Multi-Tiered System of Support (MTSS) and a decrease in the number of students being referred for Special Education as their needs have been able to be met through intervention and supports available to all students. The District plans on building on this success by maintaining the identified Actions and Services, continuing to provide high quality professional development and refining and where appropriate expanding the delivery of each Action and Service to best meet the needs of the whole child. In addition, commencing with the 2017-2018 school year, the District has created the Position of Behaviorist III - which has been filled and will be funded from Educationally Related Mental Health Services funding to support students.

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

STRENGTHEN COMMUNITY RELATIONS AND COMMUNICATIONS

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Community input will inform the Board's prioritization of Local Control Funding Formula revenues as they continue to grow in the coming years.
2. Student programs will be enhanced by the community's fundraising efforts.
3. The District and sites will utilize results of the annual survey to inform our continuous improvement efforts.

ACTUAL

1. Met. Community input is solicited from the Parent Advisory Committee, PTA's, and the District's Budget Advisory Committee.
2. Met. Community fundraising benefits all sites and has contributed to an improvement of library collections and STEM opportunities this year.
3. Met. The annual survey has informed the development of single plans for student achievement and the LCAP. Refining delivery of current programs and focus on improving student achievement and closing achievement gaps will be maintained.

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 Parent information forum presenters.	ACTUAL Met.
Expenditures	BUDGETED Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$3,575 Certificated Benefits 3000-3999: Employee Benefits Base \$1,221	ESTIMATED ACTUAL Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$950 Certificated Benefits 3000-3999: Employee Benefits Base \$114

Action 2

Actions/Services	PLANNED Support English Learner Parent Liaison to assist with welcoming families of English Learners to the District.	ACTUAL Substantially Met.
Expenditures	BUDGETED No Cost Associated	ESTIMATED ACTUAL \$0

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.

On 2/28/17 DELAC was formally consulted with as part of the planning process for this LCAP/Annual Review and Analysis. However, throughout the school year the District also provides numerous and continuous opportunities for parent input through various forums such as PTA/PTO meetings, committee meetings, budget advisory committee meetings, steering committee meetings, board meetings, coffee with the Superintendent, Principal lead site meetings, et cetera. In addition, the District provides after-school parent education opportunities to assist families of English Learners using Rosetta Stone and its computer labs.

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

The results of the data presented in the LCFF Evaluation Rubrics indicates that these actions have been effective. The District performs in the high range on achievement measures and for English Learner progress and based on observational data has seen emerging success in its engagement of families of English Learners in the educational process.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actuals and budgeted expenditures are primarily due to changes in staff and salary schedules which, based on the particular employees filling the positions materially decreased or increased expenditures over original estimates. It should also be noted that for the 2015-2016 school year labor negotiations with both certificated and classified bargaining groups did not conclude until the 2016-2017 school year, which resulted in an increase of expenditures in 2016-2017 than originally budgeted

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

Moving into 2017-18, Goal 3 includes Actions and Services to support sustainability of the District's base program as well as the staffing, program and services specifically identified to serve the student populations that generate supplemental funding. The District plans on building on this success by maintaining the identified Actions and Services, continuing to provide high quality professional development and refining and where appropriate expanding the delivery of each Action and Service to best meet the needs of the whole child.

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?

2/28/17 DELAC was consulted with as part of the planning process for this LCAP/Annual Review and Analysis

March 2017 Teachers and Support Staff LCAP were consulted with at meetings facilitated by the site principal as part of the planning process for this LCAP/Annual Review and Analysis

3/15/2017 Conferred with representatives of the Buckeye Teachers Association

5/2/2017 Conferred with representative of the Classified School Employees Association.

Students were provided an opportunity as part of the planning process for this LCAP/Annual Review and Analysis to share their input.

1/30/17 Camerado Student Input: Discussed the current plan and student interests moving forward.

1/31/17 Buckeye Student Input: Discussed the current plan and student interests moving forward.

2/1/17 Oak Meadow Student Input: Discussed the current plan and student interests moving forward.

2/2/17 Silva Valley Student Input: Discussed the current plan and student interests moving forward.

2/23/17 Rolling Hills Student Input: Discussed the current plan and student interests moving forward.

3/1/17 Brooks Student Input: Discussed the current plan and student interests moving forward.

5/23/17 Blue Oak Student Input: Discussed the current plan and student interests moving forward

PTA's/PTO, at one of their regularly scheduled meetings, were provided an opportunity to provide input, as part of the planning process for this LCAP/Annual Review and Analysis.

3/7/17 Brooks PTA

4/3/17 Camerado PTA

4/14/17 Oak Meadow PTA

4/24/17 Blue Oak PTA

4/24/17 Buckeye Elementary PTA

5/11/17 Rolling Hills PTO

5/24/17 Silva Valley

11/9/17, 2/8/17, 5/10/17 District LCAP Parent Advisory Committee (Comprised of a majority of Parents, Teachers, Principals, Classified Support Staff, District Office Admin., and Board Member also participate) : The group was provided with the District's draft recommendations for the annual renewal.

Throughout the year, Principals and District Office Administration have been consulted with as part of the planning process for this LCAP/Annual Review and Analysis at leadership meetings.

9/21/2016 Superintendent presented School Board with LCAP update

4/5/2017 Superintendent presented School Board with LCAP needs assessment and initial recommendations

5/17/2017 Superintendent discussed with School Board the final recommendations for the '15-'16 LCAP renewal.
6/14/2017 Board will conduct public hearing for the LCAP.
6/28/2017 Board will consider final approval of the LCAP.

IMPACT ON LCAP AND ANNUAL UPDATE

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

During the course of the consultations, the District's plan to maintain services and support, while refining instructional practices and delivery models received consensus support. There is a recognition among stakeholders that new revenues are beginning to level off and expenditures, such as contributions to employee pensions, continue to escalate. Stakeholders support the District's view that it should not be engaged in creating new expenditures that cause ongoing deficit spending.

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

STUDENT ACHIEVEMENT – MAXIMIZE THE PERFORMANCE OF EACH STUDENT IN ALL ACADEMIC AREAS

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

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

[Identified Need](#)

The District needs to maintain a focus on refining practices and service delivery for all students, so that all students will master and maximize their learning of the California State Standards for learning.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The metrics/indicators to be used are State assessments for English language arts, mathematics, and English language development. Additionally, continued progress towards implementation of State Standards will be measured by teacher and administrator survey as well as acquisition of standards aligned materials where relevant (e.g. Science).	<p>English language arts: Status level is high and the District wide performance average is 31.9 points above level 3. Performance increased by 9.4 points.</p> <p>Mathematics: Status level is high and the District wide performance average is 19.9 points above level 3. Performance increased by 7.2 points.</p> <p>English Learner Progress: Status level is high and 80.3% of English Learners met State criteria for progress, advancing</p>	<p>The District's average student scaled score on the State's Smarter Balanced Assessment for mathematics and English language arts, will increase by 5 and 7 points, respectively.</p> <p>English Learner progress will improve by 1.5% on State criteria identified in the baseline.</p> <p>A survey of teachers and administrators will indicate that State standards for mathematics and English language arts are being fully implemented with the support of standards aligned materials.</p>	<p>The District's average student scaled score on the State's Smarter Balanced Assessment for mathematics and English language arts, will increase by 5 and 7 points, respectively.</p> <p>English Learner progress will improve by 1.5% on State criteria identified in the baseline.</p> <p>Teachers and administrators will receive training for continued transitioning to the Next Generation Science Standards (NGSS).</p>	<p>The District's average student scaled score on the State's Smarter Balanced Assessment for mathematics and English language arts, will increase by 5 and 7 scaled points, respectively.</p> <p>English Learner progress will improve by 1.5% on State criteria identified in the baseline.</p> <p>A survey of teachers and administrators will indicate that State standards for Science are being fully implemented with the support of standards aligned materials.</p>

at least one CELDT performance level from prior year to current year or performed Early Advanced/Advanced English Proficient in the prior year and scored Early Advanced/Advanced English Proficient in the current year.

A narrative of the District's progress towards implementation of State Standards is attached.

All teachers and administrators will receive initial training for transitioning to the Next Generation Science Standards (NGSS).

The District will conduct a review of standards aligned materials for science and make a recommendation for adoption by May of 2018.

The District will provide professional development for elementary social studies and conduct a review of instructional materials.

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 ☐

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

Provide highly qualified administrators, teachers, and other certificated staff who deliver a broad course of study to all students in the Buckeye Union School District.

☐ New ☐ Modified ☒ Unchanged

Provide highly qualified administrators, teachers, and other certificated staff who deliver a broad course of study to all students in the Buckeye Union School District.

☐ New ☐ Modified ☒ Unchanged

Provide highly qualified administrators, teachers, and other certificated staff who deliver a broad course of study to all students in the Buckeye Union School District.

BUDGETED EXPENDITURES

2017-18

Amount	\$13,655,258
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$5,701,800
Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated Benefits

2018-19

Amount	\$13,835,257
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$6,004,158
Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated Benefits

2019-20

Amount	\$14,028,257
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$6,110,585
Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated Benefits

Action 2

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☐

Modified

☒

Unchanged

2018-19☐

New

☐

Modified

☒

Unchanged

2019-20☐

New

☐

Modified

☒

Unchanged

Provide highly qualified classified administrators and support staff to all school sites in the Buckeye Union School District.

Provide highly qualified classified administrators and support staff to all school sites in the Buckeye Union School District.

Provide highly qualified classified administrators and support staff to all school sites in the Buckeye Union School District.

BUDGETED EXPENDITURES**2017-18**

Amount

\$4,844,444

Source

Base

Budget
Reference2000-2999: Classified Personnel Salaries
Classified Salaries

Amount

\$2,768,731

Source

Base

Budget
Reference3000-3999: Employee Benefits
Classified Benefits**2018-19**

Amount

\$4,934,444

Source

Base

Budget
Reference2000-2999: Classified Personnel Salaries
Classified Salaries

Amount

\$2,768,731

Source

Base

Budget
Reference3000-3999: Employee Benefits
Classified Benefits**2019-20**

Amount

\$4,911,945

Source

Base

Budget
Reference2000-2999: Classified Personnel Salaries
Classified Salaries

Amount

\$2,732,039

Source

Base

Budget
Reference3000-3999: Employee Benefits
Classified 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

☐[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: Blue Oak Elementary ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New ☐ Modified ☒ Unchanged

Year 4 - 1.0 FTE Literacy Coach

2018-19

☐ New ☐ Modified ☒ Unchanged

Year 5 - 1.0 FTE Literacy Coach

2019-20

☐ New ☐ Modified ☒ Unchanged

Year 6 - 1.0 FTE Literacy Coach

BUDGETED EXPENDITURES**2017-18**

Amount \$81,959

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Year 4 - 1.0 FTE Literacy Coach

Amount \$24,263

Source Supplemental

Budget Reference 3000-3999: Employee Benefits
Year 4 - 1.0 FTE Literacy Coach

2018-19

Amount \$81,959

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Year 5 - 1.0 FTE Literacy Coach

Amount \$24,263

Source Supplemental

Budget Reference 3000-3999: Employee Benefits
Year 5 - 1.0 FTE Literacy Coach

2019-20

Amount \$81,959

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Year 6 - 1.0 FTE Literacy Coach

Amount \$24,263

Source Supplemental

Budget Reference 3000-3999: Employee Benefits
Year 6 - 1.0 FTE Literacy Coach

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 ☐

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: Rolling Hills Middle School ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Year 3 - 1.0 FTE Language Arts Support/Intervention - RH

2018-19

☐ New ☐ Modified ☒ Unchanged

Year 4 - 1.0 FTE Language Arts Support/Intervention - RH

2019-20

☐ New ☐ Modified ☒ Unchanged

Year 5 - 1.0 FTE Language Arts Support/Intervention - RH

BUDGETED EXPENDITURES

2017-18

Amount	\$68,559
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Year 3 - 1.0 FTE Language Arts Support/Intervention - RH
Amount	\$24,721
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Year 3 - 1.0 FTE Language Arts Support/Intervention - RH

2018-19

Amount	\$68,559
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Year 4 - 1.0 FTE Language Arts Support/Intervention - RH
Amount	\$24,721
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Year 4 - 1.0 FTE Language Arts Support/Intervention - RH

2019-20

Amount	\$68,559
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Year 5 - 1.0 FTE Language Arts Support/Intervention - RH
Amount	\$24,721
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Year 5 - 1.0 FTE Language Arts Support/Intervention - RH

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 ☐

[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: Blue Oak Elementary☐

Specific Grade spans:

[ACTIONS/SERVICES](#)**2017-18**☐

New

☒

Modified

☐

Unchanged

Year 3 - Assistant Principal

2018-19☐

New

☐

Modified

☒

Unchanged

Year 4 - Assistant Principal

2019-20☐

New

☐

Modified

☒

Unchanged

Year 5 - Assistant Principal

[BUDGETED EXPENDITURES](#)**2017-18**

Amount

\$44,837

Source

Supplemental

Budget
Reference1000-1999: Certificated Personnel
Salaries
Year 3 - 0.5 FTE Assistant Principal

Amount

\$15,503

Source

Supplemental

Budget
Reference3000-3999: Employee Benefits
Year 3 - 0.5 FTE Assistant Principal

Amount

\$44,837

2018-19

Amount

\$44,837

Source

Supplemental

Budget
Reference1000-1999: Certificated Personnel
Salaries
Year 4 - 0.5 FTE Assistant Principal

Amount

\$15,503

Source

Supplemental

Budget
Reference3000-3999: Employee Benefits
Year 4 - 0.5 FTE Assistant Principal

Amount

\$44,837

2019-20

Amount

\$44,837

Source

Supplemental

Budget
Reference1000-1999: Certificated Personnel
Salaries
Year 5 - 0.5 FTE Assistant Principal

Amount

\$15,503

Source

Supplemental

Budget
Reference3000-3999: Employee Benefits
Year 5 - 0.5 FTE Assistant Principal

Amount

\$44,837

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Year 3 - 0.5 FTE Assistant Principal	Budget Reference	1000-1999: Certificated Personnel Salaries Year 4 - 0.5 FTE Assistant Principal	Budget Reference	1000-1999: Certificated Personnel Salaries Year 5 - 0.5 FTE Assistant Principal
Amount	\$15,503	Amount	\$15,503	Amount	\$15,503
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Year 3 - 0.5 FTE Assistant Principal	Budget Reference	3000-3999: Employee Benefits Year 4 - 0.5 FTE Assistant Principal	Budget Reference	3000-3999: Employee Benefits Year 5 - 0.5 FTE Assistant Principal

Action 6

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<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:

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Year 3 - Assistant Principal

2018-19

☐ New ☐ Modified ☒ Unchanged

Year 4 - Assistant Principal

2019-20

☐ New ☐ Modified ☒ Unchanged

Year 5 - Assistant Principal

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$53,352	Amount	\$53,352	Amount	\$53,352
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 FTE Assistant Principal	Budget Reference	1000-1999: Certificated Personnel Salaries Year 4 - 0.5 FTE Assistant Principal	Budget Reference	1000-1999: Certificated Personnel Salaries Year 5 - Assistant Principal
Amount	\$17,836	Amount	\$17,836	Amount	\$17,836
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 0.5 FTE Assistant Principal	Budget Reference	3000-3999: Employee Benefits Year 4 - 0.5 FTE Assistant Principal	Budget Reference	3000-3999: Employee Benefits Year 5 - Assistant Principal
Amount	\$53,352	Amount	\$53,352	Amount	\$53,352
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 0.5 FTE Assistant Principal	Budget Reference	1000-1999: Certificated Personnel Salaries Year 4 - 0.5 FTE Assistant Principal	Budget Reference	1000-1999: Certificated Personnel Salaries Year 5 - Assistant Principal
Amount	\$17,836	Amount	\$17,836	Amount	\$17,836
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 0.5 FTE Assistant Principal	Budget Reference	3000-3999: Employee Benefits Year 4 - 0.5 FTE Assistant Principal	Budget Reference	3000-3999: Employee Benefits Year 5 - Assistant Principal

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 ☐

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: Camerado Springs Middle School ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New ☐ Modified ☒ Unchanged

Year 2 - 6 Extra Periods - Core Subjects (Reduce Class Sizes)

2018-19

☐ New ☐ Modified ☒ Unchanged

Year 3 - 6 Extra Periods - Core Subjects (Reduce Class Sizes)

2019-20

☐ New ☐ Modified ☒ Unchanged

Year 4 - 6 Extra Periods - Core Subjects (Reduce Class Sizes)

BUDGETED EXPENDITURES**2017-18**

Amount \$90,277

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Year 2 - 6 Extra Periods - Core Subjects (Reduce Class Sizes)

Amount \$28,472

Source Supplemental

Budget Reference 3000-3999: Employee Benefits
Year 2 - 6 Extra Periods - Core Subjects (Reduce Class Sizes)

2018-19

Amount \$90,277

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Year 3 - 6 Extra Periods - Core Subjects (Reduce Class Sizes)

Amount \$28,472

Source Supplemental

Budget Reference 3000-3999: Employee Benefits
Year 3 - 6 Extra Periods - Core Subjects (Reduce Class Sizes)

2019-20

Amount \$90,277

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Year 4 - 6 Extra Periods - Core Subjects (Reduce Class Sizes)

Amount \$28,472

Source Supplemental

Budget Reference 3000-3999: Employee Benefits
Year 4 - 6 Extra Periods - Core Subjects (Reduce Class Sizes)

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 ☐

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

Certificated Intervention Teachers

2018-19

☐ New ☐ Modified ☒ Unchanged

Certificated Intervention Teachers

2019-20

☐ New ☐ Modified ☒ Unchanged

Certificated Intervention Teachers

BUDGETED EXPENDITURES

2017-18

Amount	\$153,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Intervention Teachers/Specialists
Amount	\$16,830
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated Intervention Teachers/Specialists
Amount	\$60,843
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	\$153,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Intervention Teachers/Specialists
Amount	\$16,830
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated Intervention Teachers/Specialists
Amount	\$60,843
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Intervention Support Staff (Buckeye Elementary Only)

2019-20

Amount	\$153,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Intervention Teachers/Specialists
Amount	\$16,830
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated Intervention Teachers/Specialists
Amount	\$60,843
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Intervention Support Staff (Buckeye Elementary Only)

	Classified Intervention Support Staff (Buckeye Elementary Only)				
Amount	\$27,777	Amount	\$27,777	Amount	\$27,777
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Classified Intervention Support Staff (Buckeye Elementary Only)	Budget Reference	3000-3999: Employee Benefits Classified Intervention Support Staff (Buckeye Elementary Only)	Budget Reference	3000-3999: Employee Benefits Classified Intervention Support Staff (Buckeye Elementary Only)
Amount	\$7,422	Amount	\$7,422	Amount	\$7,422
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures CELDT Assessors	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures CELDT Assessors	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures CELDT Assessors
Amount	\$1,621	Amount	\$1,621	Amount	\$1,621
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Translation Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Translation Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Translation Services

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 ☐

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

Provision of Adopted High-Quality Standards Aligned Instructional Materials, Books, Resources and Supplies for all students and 100% Compliance with the Williams Act.

2018-19☐

New

☐

Modified

☒

Unchanged

Provision of Adopted High-Quality Standards Aligned Instructional Materials, Books, Resources and Supplies for all students and 100% Compliance with the Williams Act.

2019-20☐

New

☐

Modified

☒

Unchanged

Provision of Adopted High-Quality Standards Aligned Instructional Materials, Books, Resources and Supplies for all students and 100% Compliance with the Williams Act.

BUDGETED EXPENDITURES**2017-18**

Amount

\$2,062,394

Source

Base

Budget
Reference

4000-4999: Books And Supplies
Provision of Adopted High-Quality
Standards Aligned Instructional
Materials, Books, Resources and
Supplies for all students and 100%
Compliance with the Williams Act.

2018-19

Amount

\$2,062,394

Source

Base

Budget
Reference

4000-4999: Books And Supplies
Provision of Adopted High-Quality
Standards Aligned Instructional Materials,
Books, Resources and Supplies for all
students and 100% Compliance with the
Williams Act.

2019-20

Amount

\$2,062,394

Source

Base

Budget
Reference

4000-4999: Books And Supplies
Provision of Adopted High-Quality
Standards Aligned Instructional Materials,
Books, Resources and Supplies for all
students and 100% Compliance with the
Williams Act.

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

☐[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

Year 2 - Implement a Common Student Assessment System for Student Achievement Data

2018-19
☐ New ☐ Modified ☒ Unchanged

Year 3 - Implement a Common Student Assessment System for Student Achievement Data

2019-20
☐ New ☐ Modified ☒ Unchanged

Year 4 - Implement a Common Student Assessment System for Student Achievement Data

BUDGETED EXPENDITURES**2017-18**

Amount \$5,508

Source Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
Year 2 - Implement a Common Student Assessment System for Student Achievement Data

Amount \$8,705

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
Year 2 - Implement a Common Student Assessment System for Student Achievement Data
2018-19

Amount \$5,508

Source Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
Year 3 - Implement a Common Student Assessment System for Student Achievement Data

Amount \$8,705

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
Year 3 - Implement a Common Student Assessment System for Student Achievement Data
2019-20

Amount \$5,508

Source Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
Year 4 - Implement a Common Student Assessment System for Student Achievement Data

Amount \$8,705

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
Year 4 - Implement a Common Student Assessment System for Student Achievement Data

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 ☐

Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <u>Rolling Hills Middle School and Camerado Springs Middle School</u> <input type="checkbox"/> Specific Grade spans:
-----------------------------	--

OR

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

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

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

Year 3 of 4 year lease - 500 Middle School Chromebooks/13 Carts

2018-19
☐ New
 ☐ Modified
 ☒ Unchanged

Year 4 of 4 year lease - 500 Middle School Chromebooks/13 Carts

2019-20
☐ New
 ☐ Modified
 ☒ Unchanged

Year 1 of 4 year lease - Estimated 500 Middle School Chromebooks/13 Carts

BUDGETED EXPENDITURES**2017-18**

Amount \$36,692

Source Base

 Budget Reference
 4000-4999: Books And Supplies
 Year 3 of 4 year lease - 500 Middle School Chromebooks/13 Carts
2018-19

Amount \$36,692

Source Base

 Budget Reference
 4000-4999: Books And Supplies
 Year 4 of 4 year lease - 500 Middle School Chromebooks/13 Carts
2019-20

Amount \$36,692

Source Base

 Budget Reference
 4000-4999: Books And Supplies
 Year 1 of 4 year lease - Estimated 500 Middle School Chromebooks/13 Carts
Action **12**

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

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

OR

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

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

Facilities-Construction, Maintenance and Repairs:
Maintain high quality facilities for learning in a school environment that promotes respect, responsibility and safety.

2018-19
☐ New ☐ Modified ☒ Unchanged

Facilities-Construction, Maintenance and Repairs:
Maintain high quality facilities for learning in a school environment that promotes respect, responsibility and safety.

2019-20
☐ New ☐ Modified ☒ Unchanged

Facilities-Construction, Maintenance and Repairs:
Maintain high quality facilities for learning in a school environment that promotes respect, responsibility and safety.

BUDGETED EXPENDITURES**2017-18**

Amount	\$2,384,357
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities-Construction, Maintenance and Repairs [Includes All 5000-5999 and 6000-6999]
Amount	\$496,838
Source	Other
Budget Reference	7000-7439: Other Outgo .Facilities/Transportation/Food Service

2018-19

Amount	\$2,460,856
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities-Construction, Maintenance and Repairs [Includes All 5000-5999 and 6000-6999]
Amount	\$496,838
Source	Other
Budget Reference	7000-7439: Other Outgo Facilities/Transportation/Food Service

2019-20

Amount	\$2,478,856
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities-Construction, Maintenance and Repairs [Includes All 5000-5999 and 6000-6999]
Amount	\$496,838
Source	Other
Budget Reference	7000-7439: Other Outgo Facilities/Transportation/Food Service

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 ☐

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: Oak Meadow Elementary ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

District-Wide ELL Coordinator TOSA - and Elementary TOSA to Assist Principal

2018-19

☐ New ☐ Modified ☒ Unchanged

District-Wide ELL Coordinator TOSA - and Elementary TOSA to Assist Principal

2019-20

☐ New ☐ Modified ☒ Unchanged

District-Wide ELL Coordinator TOSA - and Elementary TOSA to Assist Principal

BUDGETED EXPENDITURES

2017-18

Amount	\$80,412
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 FTE District-Wide ELL Coordinator TOSA - and Elementary TOSA to Assist Principal
Amount	\$25,480

2018-19

Amount	\$80,412
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 FTE District-Wide ELL Coordinator TOSA - and Elementary TOSA to Assist Principal
Amount	\$25,480

2019-20

Amount	\$80,412
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 FTE District-Wide ELL Coordinator TOSA - and Elementary TOSA to Assist Principal
Amount	\$25,480

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 1.0 FTE District-Wide ELL Coordinator TOSA - and Elementary TOSA to Assist Principal	Budget Reference	3000-3999: Employee Benefits 1.0 FTE District-Wide ELL Coordinator TOSA - and Elementary TOSA to Assist Principal	Budget Reference	3000-3999: Employee Benefits 1.0 FTE District-Wide ELL Coordinator TOSA - and Elementary TOSA to Assist Principal

Action 14

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Year 1 - 1.0 FTE Behaviorist III

2018-19

☐ New ☐ Modified ☒ Unchanged

Year 2 - 1.0 FTE Behaviorist III

2019-20

☐ New ☐ Modified ☒ Unchanged

Year 3 - 1.0 FTE Behaviorist III

BUDGETED EXPENDITURES

2017-18

Amount \$94,716

Source Other

2018-19

Amount \$94,716

Source Other

2019-20

Amount \$94,716

Source Other

Budget Reference	1000-1999: Certificated Personnel Salaries Year 1 - 1.0 FTE Behaviorist III	Budget Reference	1000-1999: Certificated Personnel Salaries Year 2 - 1.0 FTE Behaviorist III	Budget Reference	1000-1999: Certificated Personnel Salaries Year 3 - 1.0 FTE Behaviorist III
Amount	\$31,570	Amount	\$31,570	Amount	\$31,570
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits Year 1 - 1.0 FTE Behaviorist III	Budget Reference	3000-3999: Employee Benefits Year 2 - 1.0 FTE Behaviorist III	Budget Reference	3000-3999: Employee Benefits Year 3 - 1.0 FTE Behaviorist III

Action 15

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

Students to be Served	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
Location(s)	<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:

Students to be Served	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> 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

ELL Summer School Program

2018-19

☐ New ☐ Modified ☒ Unchanged

ELL Summer School Program

2019-20

☐ New ☐ Modified ☒ Unchanged

ELL Summer School Program

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$11,461	Amount	\$11,461	Amount	\$11,461
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ELL Summer School Program	Budget Reference	1000-1999: Certificated Personnel Salaries ELL Summer School Program	Budget Reference	1000-1999: Certificated Personnel Salaries ELL Summer School Program
Amount	\$1,318	Amount	\$1,318	Amount	\$1,318
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits ELL Summer School Program	Budget Reference	3000-3999: Employee Benefits ELL Summer School Program	Budget Reference	3000-3999: Employee Benefits ELL Summer School Program
Amount	\$1,995	Amount	\$1,995	Amount	\$1,995
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries ELL Summer School Program	Budget Reference	2000-2999: Classified Personnel Salaries ELL Summer School Program	Budget Reference	2000-2999: Classified Personnel Salaries ELL Summer School Program
Amount	\$339	Amount	\$339	Amount	\$339
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits ELL Summer School Program	Budget Reference	3000-3999: Employee Benefits ELL Summer School Program	Budget Reference	3000-3999: Employee Benefits ELL Summer School Program

Action 16

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☒

[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

Year 2 - Site allocations based on unduplicated student count to provide before/during/after school intervention, teacher collaboration time, promote positive behavior through restorative practices, behavior management supports and supplemental materials directed toward increasing student performance for unduplicated student sub-groups.

2018-19
☐ New ☐ Modified ☒ Unchanged

Year 3 - Site allocations based on unduplicated student count to provide before/during/after school intervention, teacher collaboration time, promote positive behavior through restorative practices, behavior management supports and supplemental materials directed toward increasing student performance for unduplicated student sub-groups.

2019-20
☐ New ☐ Modified ☒ Unchanged

Year 4 - Site allocations based on unduplicated student count to provide before/during/after school intervention, teacher collaboration time, promote positive behavior through restorative practices, behavior management supports and supplemental materials directed toward increasing student performance for unduplicated student sub-groups.

BUDGETED EXPENDITURES**2017-18**

Amount	\$60,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Blue Oak - Specialized Intervention Supports, Services and Materials
Amount	\$90,835
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Buckeye - Specialized Intervention Supports, Services and Materials
Amount	\$70,704
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$60,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Blue Oak - Specialized Intervention Supports, Services and Materials
Amount	\$90,835
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Buckeye - Specialized Intervention Supports, Services and Materials
Amount	\$70,704
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$60,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Blue Oak - Specialized Intervention Supports, Services and Materials
Amount	\$90,835
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Buckeye - Specialized Intervention Supports, Services and Materials
Amount	\$70,704
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

	Camerado Springs - Specialized Intervention Supports, Services and Materials		Camerado Springs - Specialized Intervention Supports, Services and Materials		Camerado Springs - Specialized Intervention Supports, Services and Materials
Amount	\$57,447	Amount	\$57,447	Amount	\$57,447
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Oak Meadow - Specialized Intervention Supports, Services and Materials	Budget Reference	1000-1999: Certificated Personnel Salaries Oak Meadow- Specialized Intervention Supports, Services and Materials	Budget Reference	1000-1999: Certificated Personnel Salaries Oak Meadow- Specialized Intervention Supports, Services and Materials
Amount	\$40,262	Amount	\$40,262	Amount	\$40,262
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Rolling Hills - Specialized Intervention Supports, Services and Materials	Budget Reference	1000-1999: Certificated Personnel Salaries Rolling Hills - Specialized Intervention Supports, Services and Materials	Budget Reference	1000-1999: Certificated Personnel Salaries Rolling Hills - Specialized Intervention Supports, Services and Materials
Amount	\$24,059	Amount	\$24,059	Amount	\$24,059
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Silva Valley - Specialized Intervention Supports, Services and Materials	Budget Reference	1000-1999: Certificated Personnel Salaries Silva Valley - Specialized Intervention Supports, Services and Materials	Budget Reference	1000-1999: Certificated Personnel Salaries Silva Valley - Specialized Intervention Supports, Services and Materials
Amount	\$30,442	Amount	\$30,442	Amount	\$30,442
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries William Brooks - Specialized Intervention Supports, Services and Materials	Budget Reference	1000-1999: Certificated Personnel Salaries William Brooks - Specialized Intervention Supports, Services and Materials	Budget Reference	1000-1999: Certificated Personnel Salaries William Brooks - Specialized Intervention Supports, Services and Materials

Action 17

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

[Students to be Served](#)

☒ All ☒ Students with Disabilities ☐

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: Elementary Schools District-wide ☐ 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

Year 3 - 1.0 FTE Elementary Literacy Coach

2018-19
☐ New
 ☐ Modified
 ☒ Unchanged

Year 4 - 1.0 FTE Elementary Literacy Coach

2019-20
☐ New
 ☐ Modified
 ☒ Unchanged

Year 5 - 1.0 FTE Elementary Literacy Coach

BUDGETED EXPENDITURES**2017-18**

Amount \$75,278

Source Base

 Budget Reference
 1000-1999: Certificated Personnel Salaries
 Year 3 - 1.0 FTE Elementary Literacy Coach

Amount \$24,595

Source Base

 Budget Reference
 3000-3999: Employee Benefits
 Year 3 - 1.0 FTE Elementary Literacy Coach
2018-19

Amount \$75,278

Source Base

 Budget Reference
 1000-1999: Certificated Personnel Salaries
 Year 4 - 1.0 FTE Elementary Literacy Coach

Amount \$24,595

Source Base

 Budget Reference
 3000-3999: Employee Benefits
 Year 4 - 1.0 FTE Elementary Literacy Coach
2019-20

Amount \$75,278

Source Base

 Budget Reference
 1000-1999: Certificated Personnel Salaries
 Year 5 - 1.0 FTE Elementary Literacy Coach

Amount \$24,595

Source Base

 Budget Reference
 3000-3999: Employee Benefits
 Year 5 - 1.0 FTE Elementary Literacy Coach

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

PROMOTE THE DEVELOPMENT OF EACH STUDENT AS A "WHOLE" PERSON

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

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

[Identified Need](#)

Buckeye Union's Schools and District have a core responsibility to support the development of students into socially responsible citizens of tomorrow and to ensure they have the skills necessary to lead a healthy and enriched life.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic absenteeism and suspensions rates as well as student response data from the California Healthy Kids Survey.	<p>Chronic Absenteeism Rate: We are awaiting the State's publication of new chronic absenteeism rate data.</p> <p>The District's suspension rate on the State dashboard for Buckeye Union was at the low status level.</p> <p>California Healthy Kids Survey Results:</p> <p>5th Grade: Eighty-nine percent of students feel safe at school. Eighty-three percent of students feel connected at school.</p>	<p>Chronic absenteeism will meet the definition of "low" once the State has released its rubric.</p> <p>Suspension rates will be maintained in the low status range on the State Dashboard.</p> <p>California Healthy Kids Survey Results will indicate 80% or more of students feel safe and connected at school in both 5th and 7th grades.</p>	<p>Chronic absenteeism will meet the definition of "low" once the State has released its rubric.</p> <p>Suspension rates will be maintained in the low status range on the State Dashboard.</p> <p>California Healthy Kids Survey Results will indicate 80% or more of students feel safe and connected at school in both 5th and 7th grades.</p>	<p>Chronic absenteeism will meet the definition of "low" once the State has released its rubric.</p> <p>Suspension rates will be maintained in the low status range on the State Dashboard.</p> <p>California Healthy Kids Survey Results will indicate 80% or more of students feel safe and connected at school in both 5th and 7th grades.</p>

7th Grade: Eighty-two percent of students feel safe at school. Seventy-seven percent of students feel connected at school.

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 ☐

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

School Counselors

2018-19

☐ New ☐ Modified ☒ Unchanged

School Counselors

2019-20

☐ New ☐ Modified ☒ Unchanged

School Counselors

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$327,293	Amount	\$327,293	Amount	\$327,293
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries School Counselors	Budget Reference	1000-1999: Certificated Personnel Salaries School Counselors	Budget Reference	1000-1999: Certificated Personnel Salaries School Counselors
Amount	\$117,169	Amount	\$117,169	Amount	\$117,169
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits School Counselors	Budget Reference	3000-3999: Employee Benefits School Counselors	Budget Reference	3000-3999: Employee Benefits School Counselors
Amount	\$50,624	Amount	\$50,624	Amount	\$50,624
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 FTE 3rd Year New Counselor	Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 FTE 4th Year New Counselor	Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 FTE 5th Year New Counselor
Amount	\$20,336	Amount	\$20,336	Amount	\$20,336
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 1.0 FTE 3rd Year New Counselor	Budget Reference	3000-3999: Employee Benefits 1.0 FTE 4th Year New Counselor	Budget Reference	3000-3999: Employee Benefits 1.0 FTE 5th Year New Counselor

Action 2

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES**2017-18**

☐ New ☐ Modified ☒ Unchanged

District-wide school nursing services and health clerk services.

2018-19

☐ New ☐ Modified ☒ Unchanged

District-wide school nursing services and health clerk services

2019-20

☐ New ☐ Modified ☒ Unchanged

District-wide school nursing services and health clerk services

BUDGETED EXPENDITURES**2017-18**

Amount \$155,715

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
District-wide school nursing services

Amount \$69,929

Source Base

Budget Reference 3000-3999: Employee Benefits
District-wide school nursing services

Amount \$143,136

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
District-wide health clerk services.

Amount \$63,847

Source Base

2018-19

Amount \$155,715

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
District-wide school nursing services

Amount \$69,929

Source Base

Budget Reference 3000-3999: Employee Benefits
District-wide school nursing services

Amount \$143,136

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
District-wide health clerk services

Amount \$63,847

Source Base

2019-20

Amount \$155,715

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
District-wide school nursing services

Amount \$69,929

Source Base

Budget Reference 3000-3999: Employee Benefits
District-wide school nursing services

Amount \$143,136

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
District-wide health clerk services.

Amount \$63,847

Source Base

Budget Reference	3000-3999: Employee Benefits District-wide school nurse and health clerk services.	Budget Reference	3000-3999: Employee Benefits District-wide school nurse and health clerk services.	Budget Reference	3000-3999: Employee Benefits District-wide school nurse and health clerk services.
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Action 3

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

District-wide school psychologist services and Behaviorist III services

2018-19

☐ New ☐ Modified ☒ Unchanged

District-wide school psychologist services and Behaviorist III services

2019-20

☐ New ☐ Modified ☒ Unchanged

District-wide school psychologist services and Behaviorist III services

BUDGETED EXPENDITURES

2017-18

Amount \$373,332

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount \$373,332

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount \$373,332

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries

	District-wide school psychologist services		District-wide school psychologist services		District-wide school psychologist services
Amount	\$181,283	Amount	\$181,283	Amount	\$181,283
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits District-wide school psychologist services	Budget Reference	3000-3999: Employee Benefits District-wide school psychologist services	Budget Reference	3000-3999: Employee Benefits District-wide school psychologist services
Amount	\$94,176	Amount	\$94,176	Amount	\$94,176
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 FTE Behaviorist III	Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 FTE Behaviorist III	Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 FTE Behaviorist III
Amount	\$31,570	Amount	\$31,570	Amount	\$31,570
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits 1.0 FTE Behaviorist III	Budget Reference	3000-3999: Employee Benefits 1.0 FTE Behaviorist III	Budget Reference	3000-3999: Employee Benefits 1.0 FTE Behaviorist III

Action 4

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>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)

[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

[ACTIONS/SERVICES](#)**2017-18**

New



Modified



Unchanged

Parent Education

2018-19

New



Modified



Unchanged

Parent Education

2019-20

New



Modified



Unchanged

Parent Education

[BUDGETED EXPENDITURES](#)**2017-18**

Amount

\$882

Source

Supplemental

Budget
Reference1000-1999: Certificated Personnel
Salaries
Love and Logic Instructor Salary

Amount

\$136

Source

Supplemental

Budget
Reference3000-3999: Employee Benefits
Love and Logic Instructors

Amount

\$2,671

Source

Supplemental

Budget
Reference2000-2999: Classified Personnel
Salaries
Love and Logic Support Staff Salary

Amount

\$401

Source

Supplemental

Budget
Reference3000-3999: Employee Benefits
Love and Logic Support Staff Benefits

Amount

\$542

Source

Supplemental

2018-19

Amount

\$882

Source

Supplemental

Budget
Reference1000-1999: Certificated Personnel
Salaries
Love and Logic Instructor Salary

Amount

\$136

Source

Supplemental

Budget
Reference3000-3999: Employee Benefits
Love and Logic Instructors

Amount

\$2,671

Source

Supplemental

Budget
Reference2000-2999: Classified Personnel Salaries
Love and Logic Support Staff Salaries

Amount

\$401

Source

Supplemental

Budget
Reference3000-3999: Employee Benefits
Love and Logic Support Staff Benefits

Amount

\$542

Source

Supplemental

2019-20

Amount

\$882

Source

Supplemental

Budget
Reference1000-1999: Certificated Personnel
Salaries
Love and Logic Instructor Salary

Amount

\$136

Source

Supplemental

Budget
Reference3000-3999: Employee Benefits
Love and Logic Instructors

Amount

\$2,671

Source

Supplemental

Budget
Reference2000-2999: Classified Personnel Salaries
Love and Logic Support Staff Salaries

Amount

\$401

Source

Supplemental

Budget
Reference3000-3999: Employee Benefits
Love and Logic Support Staff Benefits

Amount

\$542

Source

Supplemental

Budget
Reference4000-4999: Books And Supplies
Love and Logic SuppliesBudget
Reference4000-4999: Books And Supplies
Love and Logic SuppliesBudget
Reference4000-4999: Books And Supplies
Love and Logic SuppliesAction **5**

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

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

OR

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

[Students to be Served](#)☐ English Learners ☐ Foster Youth ☐ Low Income[Scope of Services](#)☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)[Location\(s\)](#)☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:[ACTIONS/SERVICES](#)**2017-18**☐ New ☐ Modified ☒ UnchangedFood Services (324,167 Salaries); (179,976 - Benefits);
(\$512,064 Other)**2018-19**☐ New ☐ Modified ☒ UnchangedFood Services (324,167 Salaries); (179,976 - Benefits);
(\$512,064 Other)**2019-20**☐ New ☐ Modified ☐ UnchangedFood Services (324,167 Salaries); (179,976 - Benefits);
(\$512,064 Other)[BUDGETED EXPENDITURES](#)**2017-18**

Source

Base

Budget
Reference2000-2999: Classified Personnel
Salaries
Food Services

Source

Base

2018-19

Source

Base

Budget
Reference2000-2999: Classified Personnel Salaries
Food Services

Source

Base

2019-20

Source

Base

Budget
Reference2000-2999: Classified Personnel Salaries
Food Services

Source

Base

Budget Reference	3000-3999: Employee Benefits Food Services	Budget Reference	3000-3999: Employee Benefits Food Services	Budget Reference	3000-3999: Employee Benefits Food Services
Source	Base	Source	Base	Source	Base
Budget Reference	7000-7439: Other Outgo Food Services - Other Costs	Budget Reference	7000-7439: Other Outgo Food Services - Other Costs	Budget Reference	7000-7439: Other Outgo Food Services - Other Costs

Action 6

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Transportation

2018-19

☐ New ☐ Modified ☒ Unchanged

Transportation

2019-20

☐ New ☐ Modified ☒ Unchanged

Transportation

BUDGETED EXPENDITURES

2017-18

Amount \$546,385

Source Base

2018-19

Amount \$546,385

Source Base

2019-20

Amount \$546,385

Source Base

Budget Reference	2000-2999: Classified Personnel Salaries Transportation	Budget Reference	2000-2999: Classified Personnel Salaries Transportation	Budget Reference	2000-2999: Classified Personnel Salaries Transportation
Amount	\$200,275	Amount	\$200,275	Amount	\$200,275
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Transportation	Budget Reference	3000-3999: Employee Benefits Transportation	Budget Reference	3000-3999: Employee Benefits Transportation
Budget Reference	7000-7439: Other Outgo Transportation - Other Costs	Budget Reference	7000-7439: Other Outgo Transportation - Other Costs	Budget Reference	7000-7439: Other Outgo Transportation - Other Costs

Action 7

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Library Associates

2018-19

☐ New ☐ Modified ☒ Unchanged

Library Associates

2019-20

☐ New ☐ Modified ☒ Unchanged

Library Associates

BUDGETED EXPENDITURES

2017-18

Amount	\$251,337
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 6.9 FTE Library Associates
Amount	\$108,598
Source	Base
Budget Reference	3000-3999: Employee Benefits 6.9 FTE Library Associates

2018-19

Amount	\$251,337
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 6.9 FTE Library Associates
Amount	\$108,598
Source	Base
Budget Reference	3000-3999: Employee Benefits 6.9 FTE Library Associates

2019-20

Amount	\$251,337
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 6.9 FTE Library Associates
Amount	\$108,598
Source	Base
Budget Reference	3000-3999: Employee Benefits 6.9 FTE Library Associates

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 ☐

[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

PE Instructors

PE Instructors

PE Instructors

BUDGETED EXPENDITURES**2017-18**

Amount	\$798,747
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 12.67 FTE Highly Qualified PE Instructors
Amount	\$272,791
Source	Base
Budget Reference	3000-3999: Employee Benefits 12.67 FTE Highly Qualified PE Instructors

2018-19

Amount	\$798,747
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 12.67 FTE Highly Qualified PE Instructors
Amount	\$272,791
Source	Base
Budget Reference	3000-3999: Employee Benefits 12.67 FTE Highly Qualified PE Instructors

2019-20

Amount	\$798,747
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 12.67 FTE Highly Qualified PE Instructors
Amount	\$272,791
Source	Base
Budget Reference	3000-3999: Employee Benefits 12.67 FTE Highly Qualified PE Instructors

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 ☐[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

Band Instructors

2018-19
☐ New ☐ Modified ☒ Unchanged

Band Instructors

2019-20
☐ New ☐ Modified ☒ Unchanged

Band Instructors

BUDGETED EXPENDITURES**2017-18**

Amount	\$125,491
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.0 FTE Highly Qualified Band Instructors
Amount	\$44,858
Source	Base
Budget Reference	3000-3999: Employee Benefits 2.0 FTE Highly Qualified Band Instructors

2018-19

Amount	\$125,491
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.0 FTE Highly Qualified Band Instructors
Amount	\$44,858
Source	Base
Budget Reference	3000-3999: Employee Benefits 2.0 FTE Highly Qualified Band Instructors

2019-20

Amount	\$125,491
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.0 FTE Highly Qualified Band Instructors
Amount	\$44,858
Source	Base
Budget Reference	3000-3999: Employee Benefits 2.0 FTE Highly Qualified Band Instructors

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

STRENGTHEN COMMUNITY RELATIONS AND COMMUNICATIONS

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

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

[Identified Need](#)

It is well recognized that Buckeye Union's positive connections with its community has greatly benefited students over time. This relationship must be continually fostered as new families enter our schools in order that the community remain well informed and engaged with how we can all best support our students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent representation on District advisory committees, site based parent education opportunities, District communications, and the Annual Parent Survey	Forty-two parents served as site representatives on District advisory committees. There were five parent education opportunities in the 2016-2017 school year. The District is publishing 3 District newsletters.	At least two parent representatives, from each site, will serve on each of the District's advisory committees. Every site will offer at least one site-based parent education opportunity and the District will offer at least one District-wide parent education opportunity. The District will conduct an Annual Parent Survey and will review results with School Board.	At least two parent representatives, from each site, will serve on each of the District's advisory committees. Every site will offer at least one site-based parent education opportunity and the District will offer at least one District-wide parent education opportunity. The District will conduct an Annual Parent Survey and will review results with School Board.	At least two parent representatives, from each site, will serve on each of the District's advisory committees. Every site will offer at least one site-based parent education opportunity and the District will offer at least one District-wide parent education opportunity. The District will conduct an Annual Parent Survey and will review results with School Board.

The District will launch a new District website and parent communication app.

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 ☐

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

Parent information forum presenters.

2018-19

☐ New ☐ Modified ☒ Unchanged

Parent information forum presenters.

2019-20

☐ New ☐ Modified ☒ Unchanged

Parent information forum presenters.

BUDGETED EXPENDITURES

2017-18

Amount \$1,000

2018-19

Amount \$1,000

2019-20

Amount \$1,000

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Parent information forum presenters.	Budget Reference	1000-1999: Certificated Personnel Salaries Parent information forum presenters.	Budget Reference	1000-1999: Certificated Personnel Salaries Parent information forum presenters.
Amount	\$120	Amount	\$120	Amount	\$120
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Parent information forum presenters.	Budget Reference	3000-3999: Employee Benefits Parent information forum presenters.	Budget Reference	3000-3999: Employee Benefits Parent information forum presenters.

Action 2

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<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:

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> 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

Support English Learner Parent Liaison to assist with welcoming families of English Learners to the District.

2018-19

☐ New ☐ Modified ☒ Unchanged

Support English Learner Parent Liaison to assist with welcoming families of English Learners to the District.

2019-20

☐ New ☐ Modified ☒ Unchanged

Support English Learner Parent Liaison to assist with welcoming families of English Learners to the District.

BUDGETED EXPENDITURES

2017-18

Budget Reference	No Cost Associated
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2018-19

Budget Reference	No Cost Associated
---------------------	--------------------

2019-20

Budget Reference	No Cost Associated
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Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☒ 2018–19 ☒ 2019–20

Estimated Supplemental and Concentration Grant Funds: \$1,027,691

Percentage to Increase or Improve Services: 3.26%

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

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

The district is using supplemental funds in a district-wide manner for the following purposes and reasons.

1. Continue increased (1.0 FTE) Assistant Principal staffing. Commencing with the 2017-2018 school year, this will result in a full time assistant principal staffed at Camerado Springs Middle School and a 0.5 FTE Assistant Principal staffed at Blue Oak Elementary. Both sites are impacted by a significantly higher proportion (approx. 10%) of unduplicated pupils than is present at other sites in the District, which are not Title I grant recipients, and thus this resource is principally directed to serve the needs of unduplicated students.

At a time when both sites are transitioning to new standards, assessments, instructional materials and technology as part of the District's goals to support student achievement, principals need to be dedicating more of their time as instructional leaders focusing on the needs of all students, including those most at risk. Given the need to implement and sustain so much change, supporting principals and teachers with additional assistant principal support is essential in order to realize District goals. Teachers from both sites indicated that this resource should be a high priority. Research indicates that effective principals have a significant impact on student achievement (Branch, Gregory F., Hanushek, Eric A., and Rivkin, Steven G. (2013) "School Leaders Matter", available at <http://educationnext.org/school-leaders-matter/>.)

2. Continue increased (1.0) District-wide counseling. Counselors play a key role in fostering academic achievement as well as supporting a positive school climate and culture, including the reduction of discipline problems (as cited by the California Department of Education at <http://www.cde.ca.gov/ls/cg/rh/counseffective.asp> and the California Association of School Counselors at <http://www.schoolcounselor-ca.org/files/Advocacy/Research%20on%20School%20Counseling%20Effectiveness.pdf>). This will address the District's goals of maximizing student achievement and addressing the needs of the whole child. This increase in services are principally directed toward unduplicated students as it will allow the establishment of a 1.0 certificated counselor on the Blue Oak campus and will support the counseling program, around the school District, in a manner that ensures a more coherent service delivery model at all sites including our highest proportion unduplicated count sites, Camerado Springs Middle and Buckeye Elementary Schools.

3. Continue staffing 1.0 FTE Literacy Coach at Blue Oak Elementary. This position supports professional development opportunities for teachers that occur over an extended period of time and are focused on the development of student literacy skills. Coaching is a more effective model (as cited by the Annenberg Institute for School Reform: Professional Development Strategies that Improve Instruction at <http://annenberginstitute.org/pdf/InstructionalCoaching.pdf>) of professional development than traditional professional development models (e.g. workshop). This serves the District's goal of maximizing student achievement and is principally directed to Blue Oak Elementary where a relatively high percentage of the District's elementary age unduplicated count students attend. Blue Oak teachers and the principal have requested the Literacy Coach position continue.

4. Increase .5 funding of TOSA to Principal support at Oak Meadow Elementary to a 1.0 FTE District-wide ELL Coordinator and Assistant to Principal at Oak Meadow. This resource is principally directed to serve the needs of all unduplicated count student District-wide. The position is located at Oak Meadow as Oak Meadow is the site in the District with the highest number of English Learners. The TOSA will serve the needs of all English Learners district-wide and will assist the principal at Oak Meadow with supporting the coordination of services and resources to English Learners. The TOSA will also ensure that the principal will have support that will free up time to focus on instructional leadership, thus facilitating their effectiveness. Research indicates that effective principals have a significant impact on student achievement (Branch, Gregory F., Hanushek, Eric A., and Rivkin, Steven G. (2013) "School Leaders Matter", available at <http://educationnext.org/school-leaders-matter/>.)
5. Continue Tier 2 Response to Intervention opportunities for 3rd-8th grade students in English language arts and mathematics at all sites. A multi-tiered system of academic supports is necessary for addressing the diverse academic needs of struggling students ([rti4success.org](http://www.cde.ca.gov/ci/cr/ri/rtiihome.asp): <http://www.cde.ca.gov/ci/cr/ri/rtiihome.asp>).
6. Continue use of Measures of Academic Progress interim assessment system and Multiple Measures Assessment Reporting System. These tools will enable teachers and administrators to measure and track academic progress toward grade level standards in grades 3-8. These resources can be used to inform targeted classroom instruction, Student Study Team recommendations, and referrals for Tier 2 interventions.
7. Continue six additional periods in core subject matters at Camerado Springs Middle School as part of the District's goals to support student achievement by maintaining class sizes to serve the diverse academic needs of struggling students. According to the experts in the field of education class size makes a difference and improves academic results. National Education Policy Center Policy Brief summarizes the academic literature on impact of class size and finds that class size is an important determinant of a variety of student outcomes, ranging from test scores to broader life outcomes. The most important aspect of smaller class sizes, states, D. Schanzenbach (2014), is smaller class sizes are particularly effective at raising achievement levels of low-income and minority children. The students that are in the smaller classes have shown increases in achievement because of these small groups and focused instruction opportunities.
8. Continue English language arts/intervention class at Rolling Hills Middle School. A multi-tiered system of academic supports is necessary for addressing the diverse academic needs of struggling students ([rti4success.org](http://www.cde.ca.gov/ci/cr/ri/rtiihome.asp): <http://www.cde.ca.gov/ci/cr/ri/rtiihome.asp>). This resource is principally directed to serve the needs of all unduplicated count students.
9. Continue to fund certificated intervention teachers and classified support staff at each school site, including CELDT assessors and translators to serve the diverse academic needs of struggling students.
10. Continue to fund ELL summer school program to serve the diverse academic needs of English Language Learners.
11. Continue site allocation funding to each site based on unduplicated student count to provide before/during/after school intervention, teacher collaboration time, promote positive behavior through restorative practices, behavior management supports and supplemental materials directed toward increasing student performance. Principals, with input from their school site/staff and based on a review of data, principally direct these funds to increase support to unduplicated count students and students with the highest needs.

Buckeye Union School District has calculated the proportional increase in funding for increased or improved services to low income pupils, foster youth and English learners to be 3.26% in the 2017-2018 LCAP year. This percentage is equivalent to the dollar amount identified in Section 3A (\$1,027,976).

The District identifies the following actions and services as representing targeted increases in or improvements to services for unduplicated students as satisfying the proportion improvement requirement of this section, including actions and services provide on a school-wide basis and district-wide basis, as examples of legitimate proportional expenditures that are beneficial to all students

- Matched expenditure levels from previous year's Economic Impact Aid-Limited English Proficient funds, which have been and continue to be targeted at direct services for English Learners.
- 1.0 FTE Literacy instructional coach used for improving instructional practices in core content areas (e.g., ELA and ELD) and providing direct services to students.
- 1.0 FTE increased counselor services for improving school attendance rates, school discipline rates, conflict management and resolution programs, individual and small group counseling and academic achievement.
- 0.5 FTE increased Vice Principal services at Blue Oak Elementary for improving school attendance rates, school discipline rates, conflict management, academic achievement, parent involvement, et cetera. Blue Oak Elementary currently has the highest percentage of students in the District generating this funding at the elementary school level.
- 0.5 FTE increased Vice Principal services at Camerado Springs Middle school for improving school attendance rates, school discipline rates, conflict management, academic achievement, parent involvement, et cetera. Camerado Springs Middle School currently has the highest percentage of students in the District generating this funding at the middle school level.
- Improve instructional materials and training used for improving reading achievement for unduplicated student sub-groups.
- 0.5 FTE increase in District-wide ELL Coordinator services (i.e., TOSA) targeted to improve and/or increase direct services to English Learners. Oak Meadow Elementary currently has the highest percent of ELL students in the District and as such the position is housed on this school site, but serves students district-wide.
- Increase 6 core classes at Camerado Springs Middle School targeted to improve and/or increase direct services in smaller class sizes to students identified as generating this funding.
- Provide English language arts/intervention class at Rolling Hills Middle School targeted to improve and/or increase direct services using mutli-tiered system of academic supports to address the diverse academic needs of struggling students in smaller class sizes to students identified as generating this funding.
- New Student Information Management and Assessment Systems for Student Achievement Data
- Fund professional development programs for improving instructional practices in core content areas for unduplicated student sub-groups and a sustainability plan for professional development done in the 2017-2018 school year.
- Maintain ELL summer School program.
- Maintain outreach efforts to healthy families and Cal-Fresh programs.
- Maintain free and/or reduced transportation services programs.
- Maintain parent-education programs, including Love and Logic program and Rosetta Stone.
- CELDT assessments, translation services, personnel support, and materials.
- Improved access to technology.
- All release time and planning expenses related to strategic planning release days, in-service days, and/or professional development days, which are used to target instructional improvements for all underachieving students.

Qualitative increases and/or improvements in services for unduplicated students during the 17-18 school year include the following:

All Students:

- Developing system capacity to implement new standards and instructional practices to support them.
- Improving data management and staff capacity to effectively utilize formative assessment data to inform instruction and student achievement.
- Improving school climate through the use of various programs at targeted grade levels and/or sites.
- Improving home-to-school communication

English Learners:

- Incorporating culturally responsive instruction by building on background knowledge and experiences to promote the development of academic English, positive self-image in students, and respect for different cultures and languages.
- Providing a professional culture of learning for all teachers and administrators in how to create high challenge/high support learning environments for students.
- Improving formative assessment practices to accurately identify language and learning needs.
- Providing access to instructional materials and interventions, as appropriate.
- Improving identification of reclassification eligibility and improving monitoring and support of reclassified students.

Low-income students:

- Providing access to consistently delivered instruction and practices designed to provide continuity and academic support.
- Evaluating and supporting behavioral and social-emotional needs.
- Providing access and parent education about healthy families programs, Cal-Fresh, and free and/or reduced transportation services to support students.

Foster Youth:

- Providing a safety net through strong collaboration with community agencies and districts improving opportunities for students to engage in school activities and programs that create a stable foundation for foster youth.

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:

- a. English Language Arts – Common Core State Standards for English Language Arts
- b. Mathematics – Common Core State Standards for Mathematics
- c. English Language Development
- d. Career Technical Education
- e. Health Education Content Standards
- f. History-Social Science
- g. Model School Library Standards
- h. Physical Education Model Content Standards
- i. Next Generation Science Standards
- j. Visual and Performing Arts
- k. World Language; and

- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	46,271,878.00	42,982,365.00	37,517,084.00	38,165,940.00	38,424,176.00	114,107,200.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	42,500,643.00	40,077,497.00	33,179,351.00	33,751,708.00	33,991,944.00	100,923,003.00
Other	2,672,866.00	1,810,740.00	3,133,227.00	3,209,726.00	3,227,726.00	9,570,679.00
Supplemental	1,098,369.00	1,094,128.00	1,204,506.00	1,204,506.00	1,204,506.00	3,613,518.00

* 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	46,271,878.00	42,982,365.00	37,517,084.00	38,165,940.00	38,424,176.00	114,107,200.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	21,339,968.00	18,877,692.00	16,808,307.00	16,988,306.00	17,181,306.00	50,977,919.00
2000-2999: Classified Personnel Salaries	7,562,263.00	6,061,600.00	5,850,811.00	5,940,811.00	5,918,312.00	17,709,934.00
3000-3999: Employee Benefits	10,008,176.00	9,809,873.00	9,853,887.00	10,156,245.00	10,225,980.00	30,236,112.00
4000-4999: Books And Supplies	3,497,271.00	4,831,416.00	2,099,628.00	2,099,628.00	2,099,628.00	6,298,884.00
5000-5999: Services And Other Operating Expenditures	3,112,479.00	2,442,805.00	2,384,357.00	2,460,856.00	2,478,856.00	7,324,069.00
5800: Professional/Consulting Services And Operating Expenditures	80,600.00	14,276.00	23,256.00	23,256.00	23,256.00	69,768.00
7000-7439: Other Outgo	671,121.00	944,703.00	496,838.00	496,838.00	496,838.00	1,490,514.00

* 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	46,271,878.00	42,982,365.00	37,517,084.00	38,165,940.00	38,424,176.00	114,107,200.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	20,241,685.00	17,910,042.00	15,610,303.00	15,790,302.00	15,983,302.00	47,383,907.00
1000-1999: Certificated Personnel Salaries	Other	262,542.00	118,181.00	188,892.00	188,892.00	188,892.00	566,676.00
1000-1999: Certificated Personnel Salaries	Supplemental	835,741.00	849,469.00	1,009,112.00	1,009,112.00	1,009,112.00	3,027,336.00
2000-2999: Classified Personnel Salaries	Base	7,143,854.00	5,997,041.00	5,846,145.00	5,936,145.00	5,913,646.00	17,695,936.00
2000-2999: Classified Personnel Salaries	Other	378,513.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	39,896.00	64,559.00	4,666.00	4,666.00	4,666.00	13,998.00
3000-3999: Employee Benefits	Base	9,590,702.00	9,607,996.00	9,615,112.00	9,917,470.00	9,987,205.00	29,519,787.00
3000-3999: Employee Benefits	Other	262,342.00	36,625.00	63,140.00	63,140.00	63,140.00	189,420.00
3000-3999: Employee Benefits	Supplemental	155,132.00	165,252.00	175,635.00	175,635.00	175,635.00	526,905.00
4000-4999: Books And Supplies	Base	2,216,258.00	3,174,910.00	2,099,086.00	2,099,086.00	2,099,086.00	6,297,258.00
4000-4999: Books And Supplies	Other	1,281,013.00	1,655,934.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	0.00	572.00	542.00	542.00	542.00	1,626.00
5000-5999: Services And Other Operating Expenditures	Base	3,112,479.00	2,442,805.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	2,384,357.00	2,460,856.00	2,478,856.00	7,324,069.00
5800: Professional/Consulting Services And Operating Expenditures	Base	13,000.00	0.00	8,705.00	8,705.00	8,705.00	26,115.00

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	Supplemental	67,600.00	14,276.00	14,551.00	14,551.00	14,551.00	43,653.00
7000-7439: Other Outgo	Base	182,665.00	944,703.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Other	488,456.00	0.00	496,838.00	496,838.00	496,838.00	1,490,514.00

* 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	33,534,440.00	34,183,296.00	34,441,532.00	102,159,268.00
Goal 2	3,981,524.00	3,981,524.00	3,981,524.00	11,944,572.00
Goal 3	1,120.00	1,120.00	1,120.00	3,360.00

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