

APPROVED

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Walnut Valley Unified School District		
Contact Name and Title	Mr. Jeff Jordan Assistant Superintendent	Email and Phone	jjordan@wvusd.k12.ca.us (909) 595-1261

2017-20 Plan Summary

THE STORY

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

The Walnut Valley Unified School District (WVUSD) is located in the vibrant communities of Walnut and Diamond Bar. The district rests approximately 35 miles east of Los Angeles, and is located between the Pomona freeways and the San Gabriel Valley mountains. The district serves a predominantly middle and upper-middle class income community, with a balance of professional, commercial, cultural, and athletic opportunities available for residents throughout the community.

Walnut Valley schools have been recognized by both the California State Department of Education and the United States Department of Education. Numerous sites are California Gold Ribbon and National Blue Ribbon Schools. These schools are high achieving and have risen to the challenge of educating every child.

The International Baccalaureate and Advanced Placement programs at both comprehensive high schools provide students with a challenging academic experience that prepares them to be successful in college and careers. Both programs have been acknowledged for their excellence on the state, federal, and international levels.

The three middle schools in Walnut Valley have all been recognized as National Middle Schools to Watch. Walnut Valley is one of 14 school districts in the entire nation where all middle schools in the district have been awarded this prestigious recognition.

Two elementary schools offer the International Baccalaureate Primary Years Program. This international curriculum teaches children to be global thinkers through creative thought and inquiry. An elementary and middle school offers the Mandarin Dual Language Immersion program. The rigorous program develops students' to become bilingual, bi-literate, and bi-cultural.

Walnut Valley serves a student population of approximately 14,600. The district takes pride in the fact that it develops an awareness and appreciation for the cultural and ethnic diversity represented on every campus. The racial/ethnic demographics are as follows: Asian/Pacific Islander- 61%, Hispanic/Latino- 17%, Caucasian/White- 13%, Black/African American- 3%. The district serves about 1,500 students on an Individualized Education Plan (10%), and 1,660 English Language Learners (11%). There are roughly 1,460 students on a Free/Reduced Priced Lunch program. Finally, the district supports the needs of it's nearly 40 Foster Youth students.

Walnut Valley students experience a rigorous academic program. Every student's progress is monitored and a variety of interventions are offered to learners needing additional assistance. Through personal attention and concerted school team efforts, students are able to meet their post-secondary goals.

Walnut Valley students have numerous opportunities to enrich their educational experience through a variety of clubs, athletic teams, and student government. Walnut Valley recognizes the importance of educating the whole child and therefore continues to offer fine arts and performing arts programs to elementary and secondary students.

Walnut Valley is proud of its highly qualified staff. The district recognizes that professional excellence requires teachers to be lifelong learners who continually seek to improve their skills. This includes expanding one's repertoire of instructional strategies and becoming educational researchers who use data to better meet the learning needs of every student. A number of Walnut Valley teachers are National Board of Professional Teaching Standards certified. Two exemplary middle school math teachers were named California Teachers of the Year in 2004 and 2007.

Newly credentialed teachers receive support and training from an exemplary Beginning Teacher Support and Assessment (BTSA) program. This state approved program allows teachers to earn their Professional Clear Credential.

Reflected in the Local Control and Accountability Plan is a commitment to serving all students in Walnut Valley. As the Local Control Funding Formula (LCFF) has progressed, the Local Control and Accountability Plan (LCAP) has finally transitioned into a vision and guidance plan for the Walnut Valley Unified School District. Building healthy relationships, being fiscally stable, having a strong focus on student achievement, and building leaders within the organization are four of the top priorities set by the Board of Trustees and the Superintendent.

LCAP HIGHLIGHTS

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

The key features of the Walnut Valley Unified School District's current year Local Control and Accountability Plan (LCAP) centers around the overall refinement of the work accomplished in previous years. As local stakeholders engaged in analyzing outcome data, it was clear that the focus was to continue building on previous accomplishments, and to improve our targeted services for unduplicated count pupils. The following recommended themes emerged for each of the following LCAP goals:

Goal 1: The district will maintain safe and functional facilities, hire highly qualified fully-credentialed teachers, and provide instructional materials aligned with state standards.

Continue to follow the State Textbook Adoption timeline;
 Increase the number of student-teachers and master-teachers;
 Ongoing need to hire credentialed substitute teachers;
 Continued focus on district-wide safety measures (i.e. safety audits, committee meetings, facility need assessments).

Goal 2: The district will implement state standards in all curricular areas to meet the educational needs of all students.

Continued implementation of all state standards;
 Continued levels of high achievement on California Assessment of Student Performance & Progress (CAASPP);
 Ongoing work on closing the achievement gap;
 Professional development focus: Next Generation Science Standards (NGSS), disciplinary literacy, Social Studies "College, Career, & Civic Life" (C3) framework;
 Continue refining K-12 local assessment practices.

Goal 3: The district will provide parents and other local stakeholders opportunities for active participation and involvement in the decision making process.

Explore ways to increase parent participation;
 Improve outreach & involvement of unduplicated student/parent groups;
 Continue to utilize multiple means to engage with parents;
 Expand collaborative relationships with community organizations.

Goal 4: The district will provide all students with access to a variety of programs that increase student achievement, develop well-rounded students, and prepare them to be college and career ready.

Continue focus on U-C 'a-g' completion rates;
Continue expanding and supporting Career Technical Education (CTE) pathways;
Continue student access and support to all programs.

Goal 5: The district will support and motivate students' engagement in order to decrease absentee and drop-out rates.

Promote student engagement through research-based methods;
Decrease chronic absentee rates;
Continue providing effective extra-curricular programs.

Goal 6: The district will promote a safe and respectful learning environment through clear behavioral expectations that support the social and emotional well-being of all students.

Promote balanced environment for students (academics, extra-curricular, life skills);
Continue to assess social and emotional health of students at every level;
Support the recommendations from the Diversity Think Tank and the Social and Emotional Learning Task Force.

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 Walnut Valley Unified School District (WVUSD) takes great pride in the many significant accomplishments earned this school year. However, our ongoing work in closing the achievement gap stands out as a hallmark of our successes. In short, nearly all schools in the district raised levels of achievement on the California Assessment of Student Performance and Progress (CAASPP) assessments in English Language Arts and Math. Most historically underachieving student subgroups, including English Learners, saw a decrease in performance gaps in comparison with their counterparts. The result of this incredible work has led to several State and National accolades: eight schools have been selected as California Honor Roll schools; both comprehensive high schools were awarded California Gold Ribbons Schools; all three middle schools have been recognized as Taking Center State - National Middle Schools to Watch; a Golden Bell award was given to an elementary school; and, the U.S. News & World Report has selected both comprehensive high schools as two of the best in the nation.

As we continue to maintain our success, this LCAP document will describe a variety of targeted actions to support all students. In sum, the WVUSD will:

GREATEST PROGRESS

Goal 1 -- To continue providing safe facilities, hiring highly qualified teachers, and providing instructional materials aligned with state standards. WVUSD will continue to place emphasis on servicing schools better by continuing to provide safe and clean facilities, placing the best credentialed teachers in the classrooms, and providing the necessary instructional materials that support student learning.

Goal 2 -- To continue to implement state standards in all curricular areas. WVUSD will work on providing training and implementing programs that will close the achievement gap, especially with the unduplicated student population.

Goal 3 -- To continue providing parents opportunities to participate and be involved in the decision making process. WVUSD values the partnership with our parent community and appreciates their ongoing support.

Goal 4 -- To continue providing all student access to a variety of programs. WVUSD will continue the exploration and the critical dialogue to look at barriers that may exist in all students achieving at high levels, and make adjustments to eliminate those barriers.

Goal 5 -- To continue supporting students' engagement at school and to decrease absentee and drop-out rates. Although WVUSD has a small absent rate and drop-out rate, the sites will continue to explore strategies to engage students in school.

Goal 6 --To continue promoting a safe and respectful learning environment that supports the social and emotional well- being of all students. WVUSD has established a task force in this area and continues to explore possibilities to support all students.

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

The Walnut Valley Unified School District is fortunate to not have any of the state priorities in the Orange or Red categories.

Although there are no areas needed for significant improvement based on local performance indicators, the district is committed to working on the following areas for growth, which are woven into the actions and services sections of this LCAP:

GREATEST NEEDS

Continued focus on closing the achievement gap as reflected in the English Language Arts and Math CAASPP assessments;

Development and implementation of local benchmarks beyond grade 8;

Decrease in Chronic Absentee rates;

Continued focus on closing the achievement gap as reflected in UC 'a-g' completion rates;

Identify and implement successful social and emotional learning strategies district-wide.

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

The following state indicators identify a two or more performance level gap compared to all students:

English Language Arts (3-8) -- All students are "Blue" and Students with Disabilities are "Yellow".

Mathematics (3-8) -- All students are "Blue" and Students with Disabilities are "Yellow".

Mathematics (3-8) -- All students are "Blue" and African American students are "Yellow".

In order to address these performance gaps, the LCAP describes a variety of professional development activities and interventions that will be initiated next year. As an example, professional development in support of differentiated instruction will be provided to support all students, in particular students with special needs. As well, continued focus will be made on implementing collaborative practices to close achievement gaps. This includes ongoing training on data analysis tools and strategies to identify struggling students (like our African American student population), and collaboration time within like grade levels/content areas to develop instructional strategies to close gaps.

The targeted actions and services that will be implemented in order to close these performance gaps are outlined in Goal 2, Action 6, as well as Goal 4, Actions 3 and 4.

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.

Walnut Valley USD will be implementing the newly adopted English Language Arts/English Language Development textbook series for Kindergarten through fifth grades, and sixth through eighth grades during the 2017-2018 school year. English Learner instructional outcomes will be deepened through differentiated instruction in small groups, which will be built into the lesson plan as a designated integrated ELD time. Teachers will receive on-going explicit training on the new ELA/ELD series.

The six day Guided Language Acquisition Development (GLAD) training will be offered to Kindergarten through fifth grade teachers during the 2017-2018 school year. A series of GLAD refresher workshops will be offered to teachers who have participated in the previous six day training. English Learner Thinking Maps training will be offered to Kindergarten through eighth grade teachers to help deepen their instructional strategies for EL students. Structured Instruction Observation Protocol (SIOP) training will be offered to high school ELD and content teachers starting in the 2017-2018 school year.

An additional Instructional Dean will be hired at each of the two comprehensive high schools for the 2017-2018 school year for program development and a resource to teachers in support of our English Learners, low income students, and foster youth.

BUDGET SUMMARY

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

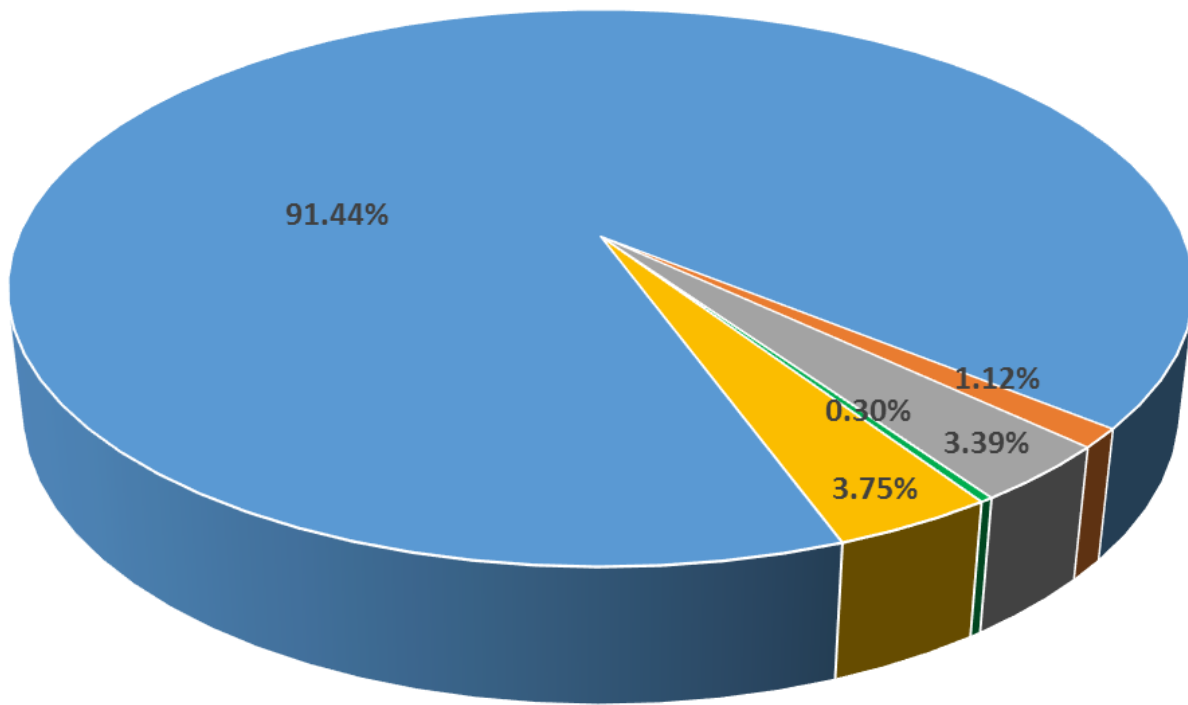
DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$141,148,010.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$129,071,875.00

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

In addition to the General Fund Expenditures identified throughout the LCAP, there remains a total of \$12,076,135 itemized in the following list:

General Administration	\$3,597,781
Indirect Costs	(\$180,161)
Local Categoricals	\$605,750
Pathways Partnership Grant	\$145,800
State Categoricals	\$4,539,067
Title I	\$979,515
Title II	\$202,937
Title III	\$134,421
Title VII	\$97,005
Transition Partnership Grant	\$110,637
Transportation	\$1,693,232
Vocational Education	\$51,660
Workability	\$98,491

2017-2018 LCAP Budget



- LCAP Goal/Action Budgets
- Federal Categorical Programs
- State Categorical Programs
- Local Categorical Programs
- Unrestricted Expenses

\$119,121,251

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

The district will maintain safe and functional facilities, hire highly qualified full-credentialed teachers, and provide instructional materials aligned with state standards.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

FACILITIES:

The open to close ratio for work orders will decrease by 2%.

A baseline measurement will be established using monthly safety surveys to determine compliance of established safety protocols.

All students will have access to safe and clean school facilities.

CREDENTIALS:

100% of teachers will be fully credentialed and appropriately assigned.

To increase job fair participation by two events.

INSTRUCTIONAL MATERIALS:

Maintain 100% compliance with the Williams Act.

Maintain 100% compliance with state textbook adoption timeline.

All students will have access to standards-aligned instructional materials.

ACTUAL

FACILITIES:

The facilities department reported that they had an 18% close rate in work orders as a result of conversations and changes in procedures and practices.

A committee met monthly to review each school site's safety report and was able to identify needs per site and this established a baseline for out years.

All students continued to have access to safe and clean schools as outlined by the Williams Act.

CREDENTIALS:

99 % of teachers in WVUSD were identified as being assigned appropriately.

Human Resources attended two job fairs.

INSTRUCTIONAL MATERIALS:

WVUSD maintained 100% compliance as per the Williams Act.

WVUSD followed the State Textbook adoption timeline. The Board of Trustees approved a K-8 ELA Adoption.

All students continued to have access to standards-aligned instructional materials.

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 STANDARD

CREDENTIALS:

The District will attend job fairs to recruit highly qualified teachers, administrators, and support staff to help meet the goals of the LCAP.

Advertise open positions through multiple media sources.

Provide training to administrators on credential requirements to properly assign certificated employees.

Increase use of student teachers in order to recruit and train teachers in their highly qualified areas.

Create a system to clearly communicate Master Teacher opportunities.

Explore means to retain existing certificated employees due to the California teacher shortage.

Continue the Induction Program that is in alignment with all accreditation standards and guidelines for all new teachers.

ACTUAL STANDARD

CREDENTIALS:

The District attended various job fairs to recruit highly qualified teachers.

Human Resources added Twitter and Facebook as additional ways to advertise teaching positions.

No formal group presentation was made to administrators. However, principals were informed individually if their school was not in compliance.

The district continued to partner with local universities in order to attract student teachers into WVUSD. As a result, this encouraged student teachers to apply for future positions.

A system to communicate Master Teacher opportunities was created.

The district continued to look at options to attract certificated employees.

The Induction Program provided services to seven other school districts as well as provided services to all Walnut Valley new certificated teachers.

Expenditures

BUDGETED

0000: LCFF 1000-1999: Certificated Personnel Salaries Base \$291,072

0000: LCFF 2000-2999: Classified Personnel Salaries Base \$383,736

0000: LCFF 3000-3999: Employee Benefits Base \$382,237

0000: LCFF 5000-5999: Services And Other Operating Expenditures Base \$3,500

0000: LCFF 1000-1999: Certificated Personnel Salaries Base \$179,544

0000: LCFF 2000-2999: Classified Personnel Salaries Base \$47,465

0000: LCFF 3000-3999: Employee Benefits Base \$53,410

0000: LCFF 4000-4999: Books And Supplies Base \$46,451

0000: LCFF 5000-5999: Services And Other Operating Expenditures Base \$122,331

ESTIMATED ACTUAL

0000: LCFF 1000-1999: Certificated Personnel Salaries Base \$295,642

0000: LCFF 2000-2999: Classified Personnel Salaries Base \$389,760

0000: LCFF 3000-3999: Employee Benefits Base \$297,530

0000: LCFF 5000-5999: Services And Other Operating Expenditures Base \$7,026

0000: LCFF 1000-1999: Certificated Personnel Salaries Base \$220,444

0000: LCFF 2000-2999: Classified Personnel Salaries Base \$48,200

0000: LCFF 3000-3999: Employee Benefits Base \$81,010

0000: LCFF 4000-4999: Books And Supplies Base \$74,219

0000: LCFF 5000-5999: Services And Other Operating Expenditures Base \$93,563

Action

2

Actions/Services

PLANNED FACILITIES:

Continue to conduct annual needs assessments to maintain a safe facility.

Continue to conduct monthly safety surveys by a school site representative and report to the safety committee.

Develop and coordinate a comprehensive emergency plan to be implemented district wide.

Provide staff development and training for operations staff in order to maintain safe and clean campuses.

Establish a committee to explore alternative conservation methods.

Establish a committee to identify facility needs for individuals with disabilities at each site. The committee will include at least one Educational Specialist per site.

ACTUAL FACILITIES:

Through the Maintenance Department, regular needs assessments were completed to maintain safe and clean facilities.

At each site a person was designated as the safety inspector and provided monthly inspections and reported findings to the District Office.

The District contracted with an outside agency to evaluate procedures and train staff on proper procedures when dealing with an emergency.

Professional development trainings for operations staff on maintaining safe and clean campuses were provided.

The Business Division explored other alternative conservation methods with the use of Proposition 39.

A District-Wide Committee was not established. However, site level discussions have taken place and needs have been addressed.

Expenditures

BUDGETED

0000: LCFF 2000-2999: Classified Personnel Salaries Base \$4,973,241

0000: LCFF 3000-3999: Employee Benefits Base \$2,399,981

0000: LCFF 4000-4999: Books And Supplies Base \$446,885

0000: LCFF 5000-5999: Services And Other Operating Expenditures Base \$2,865,265

8150: ROUTINE RESTRICTED MAINTENANCE 2000-2999: Classified Personnel Salaries Base \$1,491,515

8150: ROUTINE RESTRICTED MAINTENANCE 3000-3999: Employee Benefits Base \$696,933

8150: ROUTINE RESTRICTED MAINTENANCE 4000-4999: Books And Supplies Base \$441,569

8150: ROUTINE RESTRICTED MAINTENANCE 5000-5999: Services And Other Operating Expenditures Base \$280,650

8150: ROUTINE RESTRICTED MAINTENANCE 6000-6999: Capital Outlay Base \$64,666

8150: ROUTINE RESTRICTED MAINTENANCE 7000-7439: Other Outgo Base \$594,877

ESTIMATED ACTUAL

0000: LCFF 2000-2999: Classified Personnel Salaries Base \$4,944,166

0000: LCFF 3000-3999: Employee Benefits Base \$2,474,989

0000: LCFF 4000-4999: Books And Supplies Base \$475,753

0000: LCFF 5000-5999: Services And Other Operating Expenditures Base \$2,950,961

8150: ROUTINE RESTRICTED MAINTENANCE 2000-2999: Classified Personnel Salaries Base \$1,411,486

8150: ROUTINE RESTRICTED MAINTENANCE 3000-3999: Employee Benefits Base \$711,656

8150: ROUTINE RESTRICTED MAINTENANCE 4000-4999: Books And Supplies Base \$386,169

8150: ROUTINE RESTRICTED MAINTENANCE 5000-5999: Services And Other Operating Expenditures Base \$298,676

8150: ROUTINE RESTRICTED MAINTENANCE 6000-6999: Capital Outlay Base \$28,066

8150: ROUTINE RESTRICTED MAINTENANCE 7000-7439: Other Outgo Base \$576,023

Action

3

Actions/Services

PLANNED

INSTRUCTIONAL MATERIALS

Continue to follow the State textbook adoption timeline.

The Technology Department will maintain inventory of all equipment.

Create a plan to upgrade technology at school sites.

Provide materials necessary to continue to implement Common Core State Standards.

Provide materials necessary to support STEAM curriculum.

Provide tech support for teachers at each school site.

ACTUAL

INSTRUCTIONAL MATERIALS

Walnut Valley followed recommendations from the State to adopt textbooks. English Language Arts for grades K-8 was adopted by the Board of Trustees.

The Technology Department continued to maintain inventory and distributed and collected all staff technology items.

The Technology Department worked with each school site in assessing and addressing some of the technology needs of the school.

Materials and supplies were provided to ensure that all schools were able to implement Common Core State Standards.

Each school site was provided with funding to develop and implement a five-year STEAM plan.

		The elementary schools sites were assigned a part-time tech coach. Each middle school had a 20% tech coach and each comprehensive high school had a full-time tech coach.
Expenditures	<p>BUDGETED</p> <p>0000: LCFF 4000-4999: Books And Supplies Base \$600,665</p> <p>6300: LOTTERY 4000-4999: Books And Supplies Lottery \$604,299</p>	<p>ESTIMATED ACTUAL</p> <p>0000: LCFF 4000-4999: Books And Supplies Base \$2,436,326</p> <p>6300: LOTTERY 4000-4999: Books And Supplies Lottery \$729,408</p>

Action **4**

Actions/Services	<p>PLANNED</p> <p>Inform and encourage teachers in special education to pursue the Verification Process for Special Settings certification (VPSS) and or other opportunities as they are provided to the district by 2016-2017.</p>	<p>ACTUAL</p> <p>For the 2016/2017 school year, no special education teacher needed to use the Verification process for Special education.</p>
Expenditures	<p>BUDGETED</p> <p>\$0</p>	<p>ESTIMATED ACTUAL</p> <p>\$0</p>

Action **5**

Actions/Services	<p>PLANNED</p> <p>Explore restoration of the Instructional Dean position at both high schools to support the unduplicated student count by creating and monitoring targeted interventions to improve student achievement.</p>	<p>ACTUAL</p> <p>In order to implement this position so it would have the most positive impact on unduplicated students and the staff who work with students, it was determined to wait one year so more information could be gathered and a plan could be implemented.</p>
Expenditures	<p>BUDGETED</p> <p>0000: LCFF 1000-1999: Certificated Personnel Salaries Supplemental \$220,000</p> <p>0000: LCFF 3000-3999: Employee Benefits Supplemental \$80,144</p>	<p>ESTIMATED ACTUAL</p> <p>0000: LCFF 1000-1999: Certificated Personnel Salaries Supplemental \$0</p> <p>0000: LCFF 3000-3999: Employee Benefits Supplemental \$0</p>

ANALYSIS

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

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

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

Overall, this goal forced conversations throughout the entire district regarding how to efficiently communicate and implement a plan of action to support schools. As a result, Maintenance, Operations, Transportation, and Facilities Department evaluated their current practice on efficiently processing work orders. Their goal was to close more work orders by 2% and due to their department making a few adjustments, they had an 18% work order close rate from the previous year.

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

Walnut Valley continues to make this goal a priority so that clean and safe schools are in tact. The facilities department continued to explore procedures so that work orders were completed in an efficient and timely manner. Due to the involvement of stakeholders in the LCAP process, the awareness of this goal has helped with expediting work orders. Human Resources continued to work on educating school sites as to proper placement of teachers based on their credentials. In Educational Services, updated and aligned instructional materials such as textbooks, guides, and technology continued to be distributed to students and teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1, Benefits budgeted at \$383,736 are projected to be \$297,530 due to new personnel with benefits packages less costly than their incumbants. Certificated Salaries and benefits budgeted at \$179,544 and \$53,410 respectively are projected to be \$220,444 and \$81,010 due to added personnel in the Induction program which was expanded to accommodate a larger participant population.
Action 3, Books and supplies budgeted at \$600,665 and \$604,299 from LCFF Base and Lottery, Instructional Materials respectively are projected to be \$2,436,326 and \$729,408 due to the English textbook adoption purchase occurring a year earlier than anticipated.
Action 5, budgeted Instructional Dean positions were not implemented this 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.

After further discussion with stakeholders, items such as maintaining clean and safe facilities, retaining qualified teachers, and providing current instructional materials remained in the LCAP for 2017/2018. It was suggested and added that in the identified needs section of Goal 1 that the district recruits more qualified teachers to replace those retiring from WVUSD. Developing a comprehensive safety plan was added as Action 2 of Goal 1. Also, better utilization of master teachers and student teachers was added in Goal 1, Action 6.

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

The district will implement state standards in all curricular areas to meet the educational needs of all students.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Decrease the achievement gap between English Learners and all students meeting or exceeding standards on the CAASPP test in ELA from 45% to 44% (English Only 69% / English Learners 24%).
- Decrease the achievement gap between English Learners and all students meeting or exceeding standards on the CAASPP test in Math from 8% to 7% (English Only 59% / English Learners 51%).
- Decrease the achievement gap between Economically Disadvantage and all students meeting or exceeding standards on the CAASPP test in ELA from 21% to 20% (Not Economically Disadvantaged 75% / Economically Disadvantaged 54%).
- Decrease the achievement gap between Economically Disadvantage and all students meeting or exceeding standards on the CAASPP test in Math from 24% to 23% (Not Economically Disadvantaged 72% / Economically Disadvantaged 48%).
- Increase CAASPP baseline score of 72% Standards Met or Exceeded to 75% Standards Met or Exceeded in English Language Arts for all students.
- Increase CAASPP baseline score of 68% Standards Met or Exceeded to 71% Standards Met or Exceeded in Math for all students.

ACTUAL

- On the 2015-2016 CAASPP test in ELA, the achievement gap between English Learners and all students meeting or exceeding standards decreased from 45% to 33%. (English Only 72%/English Learners 39%)
- On the 2015-2016 CAASPP test in math, the achievement gap between English Learners and all students meeting or exceeding standards decreased from 8% to 6% (English Only 65%/English Learners 59%)
- On the 2015-2016 CAASPP test in ELA, the achievement gap between Economically Disadvantaged and all students meeting or exceeding standards decreased from 21% to 19% (Not Economically Disadvantaged 78%/Economically Disadvantaged 59%)
- On the 2015-2016 CAASPP test in math, the achievement gap between Economically Disadvantaged and all students meeting or exceeding standards decreased from 24% to 22%. (Not Economically Disadvantaged 75%/Economically Disadvantaged 53%)
- On the 2015-2016 CAASPP test in ELA, the baseline score of percent of students meeting or exceeding standards increased from 72% to 75%.
- On the 2015-2016 CAASPP test in math, the baseline score of percent of students meeting or exceeding standards increased from 68% to 71%.

Maintain 70.7% of English Learners making progress in learning English Proficiency as measured by the CELDT.

Increase proficiency rate for Grades 3-8 ELA Benchmark Data from 79% to 81%.

Increase proficiency rate for Grades 3-8 Math Benchmark Data from 77% to 80%.

Maintained 70.7% of English Learners making progress on learning English Proficiency as measured by the CELDT.

The proficiency rate for Grades 3-8 on the ELA benchmarks decreased from 79% to 77%

The proficiency rate for Grades 3-8 on the math bench marks decreased from 77% to 72%

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 STANDARD

Identify professional development needs, provide support and follow-up on implementation for certificated and classified staff.

Provide articulation time to develop and align curriculum and instruction for all state standards and frameworks.

Continue to provide ongoing training on newly adopted, standards-aligned instructional materials.

Provide professional development on integrated literacy instruction across all disciplines.

Continue to provide technological resources in support of state standards implementation and assessment.

Research and design a systematic approach for multiple assessments across all grade levels.

ACTUAL STANDARD

Educational Services continued to provide professional development to certificated instructional classified employees. A Professional Development calendar was collaboratively designed and shared with all staff.

A variety of opportunities were provided for articulation. Educational Services developed Curriculum Councils for Social Science, Math, English Language Arts, and Science. At the site level, principals provided release time for data evaluation and planning.

Various trainings have been provided to support standards-aligned instructional materials. Examples include continued K-5 math training for every teacher and technology training for 6-8 on adopted textbook.

Professional Development has been supported by providing training to K-8 teachers with the Lucy Calkins Writing Units of Study.

Continue to provide technological resources in support of state standards implementation and assessment for all students.

District purchased Illuminate, which provided real-time data, as well as the ability to create and use local assessments across the district.

The Curriculum Councils explored the use of multiple assessments across all grade levels.

Technology remained a high priority for the District and school sites. As new instructional and supplemental materials were purchased, the committees considered any technology needs/supports that were necessary for purchase.

Expenditures

BUDGETED

0000: LCFF 1000-1999: Certificated Personnel Salaries Base \$37,200
 0000: LCFF 5000-5999: Services And Other Operating Expenditures Base \$52,000

4035: Title II Teacher Quality 5000-5999: Services And Other Operating Expenditures Title II \$45,000
 4203: Title III LEP 5000-5999: Services And Other Operating Expenditures Title III \$21,000

ESTIMATED ACTUAL

0000: LCFF 1000-1999: Certificated Personnel Salaries Base \$102,301
 0000: LCFF 5000-5999: Services And Other Operating Expenditures Base \$161,056
 0000: LCFF 3000-3999: Employee Benefits Base \$2,637
 4035: Title II Teacher Quality 5000-5999: Services And Other Operating Expenditures Title II \$44,786
 4203: Title III LEP 5000-5999: Services And Other Operating Expenditures Title III \$1,650
 4203: Title III LEP 1000-1999: Certificated Personnel Salaries Title III \$21,683

Action

2

Actions/Services

PLANNED ADDITIONAL

Provide professional development on the ELD standards and the ELA/ELD framework for various stakeholders to improve proficiency.

Research, identify, and implement programs and services that ensure academic success for the following subgroups:

- English Learners

ACTUAL ADDITIONAL

District professional development was offered on the ELD framework and standards to K-8 teachers. The district EL Specialist met with individual teachers at sites regarding their EL students, and their academic progress. A High School Strategic Planning Committee met throughout the year to create a long range plan for the ELD program at the high schools. ELEVATION program was purchased for secondary schools to improve progress and monitoring of EL students' progress and courses.

Imagine Learning program K-5 licenses were increased to include Intermediate EL students. The high school teachers

- Special Education students
- Underperforming students

met with parents of at-risk EL students to update them on the requirements to complete/pass the course for credits. Summer school was offered to first through 8th grade Intermediate EL students. A summer pack for continued academic progress was given to Beginning and Early Intermediate students. Summer school was offered to high school EL students for credit recovery or ELD courses.

Language Live! Intervention Program was offered to struggling readers within the special education classrooms by trained Education Specialists for our secondary students. Reading Mastery Intervention was provided to our elementary students. An additional support person was added this year to support our primary programs to provide intervention within the general education classes to ensure our students were placed in the least restricted environment. Intervention summer school was offered for our K-8 students.

Using state and local assessment data, sites designed data days with the grade levels/departments to identify underperforming students. In-school and extended learning interventions are designed and implemented for the students. On-going monitoring of academic progress determined the necessary next steps for the identified students.

Expenditures

BUDGETED

0000: LCFF 1000-1999: Certificated Personnel Salaries Supplemental \$75,608
 0000: LCFF 5000-5999: Services And Other Operating Expenditures Supplemental \$38,828
 6500: Special Education 1000-1999: Certificated Personnel Salaries Special Education \$20,000
 6500: Special Education 3000-3999: Employee Benefits Special Education \$2,850
 6500: Special Education 5000-5999: Services And Other Operating Expenditures Special Education \$13,000
 6535: IDEA Prof Dev 5000-5999: Services And Other Operating Expenditures Special Education \$3,856

ESTIMATED ACTUAL

0000: LCFF 1000-1999: Certificated Personnel Salaries Supplemental \$80,108
 0000: LCFF 5000-5999: Services And Other Operating Expenditures Supplemental \$31,198
 6500: Special Education 1000-1999: Certificated Personnel Salaries Special Education \$34,500
 6500: Special Education 3000-3999: Employee Benefits Special Education \$4,916
 6500: Special Education 5000-5999: Services And Other Operating Expenditures Special Education \$14,056
 6535: IDEA Prof Dev 5000-5999: Services And Other Operating Expenditures Special Education \$0

<p>Actions/Services</p>	<p>PLANNED Continue to align Special Education goals with state standards.</p>	<p>ACTUAL The Education Specialists continued to work with curriculum and developed any adjustments to support Special Education.</p>
<p>Expenditures</p>	<p>BUDGETED 6500: Special Education 1000-1999: Certificated Personnel Salaries Special Education \$6,312,653 6500: Special Education 2000-2999: Classified Personnel Salaries Special Education \$1,236,101 6500: Special Education 3000-3999: Employee Benefits Special Education \$2,715,214 6500: Special Education 4000-4999: Books And Supplies Special Education \$123,500</p>	<p>ESTIMATED ACTUAL 6500: Special Education 1000-1999: Certificated Personnel Salaries Special Education \$6,526,396 6500: Special Education 2000-2999: Classified Personnel Salaries Special Education \$1,271,440 6500: Special Education 3000-3999: Employee Benefits Special Education \$2,807,221 6500: Special Education 4000-4999: Books And Supplies Special Education \$111,180</p>

ANALYSIS

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

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

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

The following evidences point to successful implementation of the actions/services to achieve this goal: Educational Services provided district and consultant led professional development to certificated and classified employees throughout the 2016-17 school year. Curriculum Councils for Social Science, Math, English Language Arts, and Science met over the course of the year, allowing articulation and planning time. Professional Development was offered to K-12 staff on the math textbook, writing Units of Study, ELD standards, NGSS and the C3 Social Studies framework. Implementation and training on Illuminate provided teachers with the necessary data to tailor their instruction, intervention and enrichment programs to meet the needs of all students, including the English Learners and at risk students.

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

The percentage of Walnut Valley students meeting or exceeding standards on the 2015-2016 CAASPP scores increased from 72% to 75% on the ELA and 68% to 71% in math.

The achievement gap decreased with all the unduplicated subgroups.

On the 2015-2016 CAASPP test in ELA, the achievement gap between English Learners and all students meeting or exceeding standards decreased from 45% to 33%. (English Only 72%/English Learners 39%)

On the 2015-2016 CAASPP test in math, the achievement gap between English Learners and all students meeting or exceeding standards decreased from 8% to 6% (English Only 65%/English Learners 59%)

On the 2015-2016 CAASPP test in ELA, the achievement gap between Economically Disadvantaged and all students meeting or exceeding standards decreased from 21% to 19% (Not Economically Disadvantaged 78%/Economically Disadvantaged 59%)

On the 2015-2016 CAASPP test in math, the achievement gap between Economically Disadvantaged and all students meeting or exceeding standards decreased from 24% to 22%. (Not Economically Disadvantaged 75%/Economically Disadvantaged 53%)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1, all budgeted LCFF Base categories were increased to maximize professional development opportunities made available with the Educator Effectiveness plan. Title III funds originally budgeted for conference/travel were for the most part used to pay for substitutes rather than registration fees/travel expenses.
Action 2, IDEA Professional Development was not funded.

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

In Goal 2, the following are changes- It was recommended in Goal 2 and Action 2 that WVUSD research and design multiple assessments that focus on all grade levels. It was also suggested and implemented that professional development was provided for strategies to support targeted subgroups as identified in the Dashboard. This is reflected in Goal 2, Action 6.

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

The district will provide parents and other local stakeholders opportunities for active participation and involvement in the decision making process.

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

By June 2017:

Parent Education:

Document the number and type of parent information and awareness offerings provided by schools.

Outreach:

70% of surveyed parents indicated active involvement with schools. The district will increase by 5% those parents who strongly agree or agree to active participation in schools.

Multilingual Communication:

Document the number and type of multilingual communication methods used for school-wide events.

Increase multilingual communication by 5%.

ACTUAL

By June 2017:

Parent Education:

The number and types of parent information and awareness offerings were documented by all school sites

Outreach:

86% of surveyed parents indicated active involvement with schools. The district increased by 16% those parents who strongly agreed or agreed to active participation in schools.

Multilingual Communication:

The number and types of multilingual communication methods used for school-wide events were documented by some school sites.

An increase in multilingual communication was not determined.

ACTIONS / SERVICES

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

Action

1

Actions/Services

<p>PLANNED STANDARD</p>	<p>ACTUAL STANDARD</p>
<p>Identify target languages by district and school.</p> <p>Establish multiple means of dispersing communication to parents using written and oral language.</p> <p>Purchase and maintain technology for dispersing information.</p> <p>Ensure information is current and updated on district and school websites.</p> <p>Provide opportunity for parent feedback.</p> <p>Provide multiple opportunities for parent awareness and education nights.</p>	<p>The target language for the district, as well as all school sites, is Mandarin.</p> <p>The District used multiple means to disperse communication to parents, including, but not limited to, translated meeting announcements for ELAC and DELAC meetings; translated parent communication messages via Blackboard Connect Ed; and, translated letters to parent for accessing supplemental programs (e.g. Imagine Learning).</p> <p>Technology continued to be used to support communication to parents. The primary technology communication methods used to communicate with parents was our Blackboard Connect Ed system, as well as Social Media platforms.</p> <p>Each school site and district updated and maintained their website so most current information was available to parents and the community. All School Accountability Report Cards were updated and uploaded on the district web site. The 2016 LCAP, Title III Plan, CAASPP testing information was on the website. School websites were updated with important dates and events for the school year. Through communication with our School Public Information Liaison, information was continually being updated on the District website as well as each school site's website.</p> <p>Parents had access at the school site, as well as the district to provide feedback. Feedback occurred in multiple ways throughout the district. At each site, school staff was accessible to parent and community feedback in the form of emails, phone calls, and formal face to face meetings. This occurred with teachers, counselors, and administrators.</p>

Continue to support district-approved parent organizations.

Establish district sponsored parent events to provide a social connection between the district and parents.

Examples included: Parent Coordinating Councils, Community Clubs, District of Choice Parent Committee, DELAC, and Dual Language Immersion Parent Committee. District personnel met with parents who had concerns regarding school or district matters to help resolve them.

School sites hosted and provided a variety of parent events that promoted and provided a social connection with staff and parents. All school sites documented the number and types of parent information offerings held at their sites. On average, elementary and middle schools offered at minimum 5 parent information meetings, including, but not limited to, ELAC meetings, Community Club meetings, Back-to-School Nights, Open House, Family Science Nights, and Festivals/Carnivals. At the high schools, there were multiple parent information offerings based on school-wide or specific interest groups. As an example, most athletic or performing arts teams had parent booster groups that offered parent information sessions.

The district continued to support and value parent support organizations at the district and school site levels. At each site, there were multiple parent organizations that included community clubs, athletic/music booster groups, English Learner Advisory groups, and multicultural parent groups. At the District level there were multiple approved organizations such as DELAC, Coordinating Council, and District Advisory Groups.

The district engaged with parent leaders through a district-wide Parent Coordinating Council, which represented all school sites. The Parent Coordinating Council and District officials met on several occasions during the school year in social settings to better bridge relationships.

BUDGETED

0000: LCFF 5800: Professional/Consulting Services And Operating Expenditures Base \$40,219
 3010: TITLE I 4000-4999: Books And Supplies Title I \$2,000

ESTIMATED ACTUAL

0000: LCFF 5800: Professional/Consulting Services And Operating Expenditures Base \$40,219
 3010: TITLE I 4000-4999: Books And Supplies Title I \$2,043

Expenditures

3010: TITLE I 5000-5999: Services And Other Operating Expenditures Title I \$3,000

3010: TITLE I 5000-5999: Services And Other Operating Expenditures Title I \$1,005

Action **2**

Actions/Services

PLANNED ADDITIONAL

Provide written and oral communication in English and other target languages.

Recruitment of bilingual staff for assistance in translation and interpreter services.

Develop multilingual parent information documents (available in both print and on the website) with relevant contact information.

Continue providing multilingual access for responding to parent concerns and inquiries within a reasonable time-frame.

Provide translation services for parent awareness and education nights.

Provide counseling nights for parents of English Language Learners to support their students.

ACTUAL ADDITIONAL

Through our Bi-Literate/Bi-Cultural Technicians, translations services were offered and used by schools and district.

Ongoing recruitment for bilingual assistance was a priority. The district increased hours for several school site Bilingual Instructional Aides in order to address needs.

Multilingual parent documents were developed for a variety of parent information events.

District personnel were available to provide translation services for several languages, including Mandarin, Korean, and Spanish.

Translation services were provided on an as needed basis.

School sites continued to provide counseling nights for parents of English learners.

Expenditures

BUDGETED

0000: LCFF 2000-2999: Classified Personnel Salaries Supplemental \$35,100

0000: LCFF 3000-3999: Employee Benefits Supplemental \$7,722

0000: LCFF 4000-4999: Books And Supplies Supplemental \$16,079

ESTIMATED ACTUAL

0000: LCFF 2000-2999: Classified Personnel Salaries Supplemental \$69,484

0000: LCFF 3000-3999: Employee Benefits Supplemental \$15,286

0000: LCFF 4000-4999: Books And Supplies Supplemental \$2,280

ANALYSIS

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

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

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

The District consistently implemented all actions and services to achieve this particular LCAP goal. Historically, the District has provided a variety of opportunities for parents and community members to participate and be active decision-makers in the school district. The series of actions and services implemented this year included ongoing communication through a variety of mediums. As well, a more concerted effort for capturing parent feedback on district practices has been enacted through the LCAP stakeholder engagement process.

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

The stated actions and services were effective in achieving the articulated goal as measured by our organization. The District set out to see an increased number of parents finding opportunities for participation and decision-making within the district. This was evidenced by a local survey administered to parents across the district. The parent survey included responses from parents across all our grade spans (elementary, middle, high schools).

In sum, survey results demonstrated high levels of participation and access for our parents. The survey found that 86% of parents agreed or strongly agreed to being actively involved in their student's education. Additionally, 70% of responding parents shared the agreed or strongly agreed that parents are involved as decision makers across the district. When analyzing qualitative feedback, many parents indicated that "parent involvement" was working well in Walnut Valley.

Parent focus groups were also initiated this year. These small group focus group conversations provided great insight from parents across all grade spans. In particular, parents appreciated the various opportunities for them to be engaged in the life of the school district, including participation in Coordinating Council, Booster programs, ELAC, DELAC, Community Club, and LCAP data teams.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2, Classified salaries and benefits reflect greater than expected translation services. Materials already on hand required less purchases of materials in the current year.

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

As the District looks forward to enhancing already high levels of parent participation, we are concentrating our outreach and access for our unduplicated pupil count parents. The District believes that ongoing work on creating equitable opportunities for access for our English Learner, Low-Income, and Foster Youth parent groups is needed, and revised actions and services will reflect this need going forward. The actions and services area in LCAP Goal 3, Actions 4, 5, and 6 will reflect updated language that shows more targeted and specific outreach services for the parents of unduplicated pupils.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

The district will provide all students with access to a variety of programs that increase student achievement, develop well-rounded students, and prepare them to be college and career ready.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

By June 2017:

The A-G completion rate will increase from 64% to 67%.

The enrollment in Career Technical Education courses will increase from 22% to 23%.

A baseline measurement will be established to compare the A-G completion rate of unduplicated students for future analysis.

Maintain a 98% graduation rate.

Maintain an 87% AP pass rate.

Maintain a 98.5% Early Assessment Program (EAP) participation for English-Language Arts.

Maintain a 98.9% Early Assessment Program (EAP) participation for Math.

Maintain the reclassification rate at 20%.

Increase EAP Ready and Conditionally Ready rate from 77% to 79%.

ACTUAL

Based on the 2015-2016 LCFF State Priorities Snapshot, our district-wide A-G completion rate decreased from 65% in 2014 to 63% in 2015.

A total of 44% of high school students enrolled in at least one CTE course in High School.

In the 2015-2016 school year, the following percentage of unduplicated students met their A-G requirements:
 42% of low-income students
 9% of English Learner students
 Foster Youth: unknown

The District graduation rate increased from 98% in 2014 to 99% in 2015.

The District maintained an 87% AP pass rate in 2015.

The EAP participation rate for English-Language Arts was 98.5% in 2015.
 The EAP participation rate for Math was 98.9% in 2015.

The percent of English Learners who were reclassified in 2015 was 20%

The percentage of students being ready or conditionally ready on the EAP English-Language Arts in 2015 was 77%.

By March 2017:

A District committee will meet to explore options to implement access to a variety of programs for all students.

The District continued several existing committees, as well as engaged a new committee, to review the extent of access our students have to programs. The District Diversity Think Tank reviewed data and programs to see that all students were finding equitable access to programs. In addition, the High School English Language Development Committee analyzed data and made adjustments to master schedules to ensure English Learners had more access to rigorous coursework. Finally, the Counselor Network collaborated around a variety of topics, including how to ensure all students have access to a variety of programs.

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 STANDARD

Career Technical Education courses will be updated and aligned to meet A-G designation, when applicable, and based on students' needs.

Provide college and career readiness courses with access for all students.

Continue offering a broad range of courses meeting A-G requirements.

Begin collaboration with elementary, middle school, and high school staff for student preparation to access higher level courses.

ACTUAL STANDARD

The high schools continued to work with ROP in order to align CTE courses to meet A-G designation.

School sites continued to explore and implement strategies to increase college and career-ready access for all students. As an example, a high school offered Advanced Placement course "Boot Camps" as an afterschool program for underrepresented students to better understand and prepare for AP coursework. Another strategy employed were our secondary schools' increased communication to middle school students on understanding A-G requirements, as well as the variety of career pathways offered at the high schools.

The District continued to offer a broad range of courses that meet A-G requirements.

Counseling nights were provided to inform parents and students of higher level courses. Presentations that have

Parent information nights introducing and explaining A-G requirements.

Develop a six-year plan for students to complete a path for college and career readiness

Provide collaboration time for staff.

Provide professional development time for staff.

Create exploratory committee to investigate levels of access and pathways opportunities.

Partner with local colleges and ROP to improve access for all students.

Provide ongoing funding for District Technology Coaches

Provide students with College and Career presentations.

Students will have access to technology to improve student achievement.

Support recommendations from the district wide Arts for All committee -- Funding dedicated to comprehensive arts education K-12.

been completed include: A-G presentations, IB parent nights, and Brahma Tech Program presentations.

Counseling nights were implemented at all three middle schools and high schools explaining A-G requirements.

Counselors collaborated in the Secondary Counseling Network to review middle to high school course pathways. The high schools have investigated software tools (Naviance) to assist in providing seamless transition for students as they progress through middle and high school.

Collaboration was provided to staff through release time, early outs, and late starts.

Professional Development was provided by the District Office as well as individual school sites.

An exploratory committee has not been established to look at access opportunities. However, individual school sites continued to develop an appropriate process to increase access. Various other committees investigated access issues, including Principal meetings, Diversity Think Tank, and Counselor Network.

The East San Gabriel Valley ROP program continued to be a valuable partner in providing rigorous CTE coursework for our students. Also, the District continued to partner with Mt. Sac and Cal Poly Pomona on a variety of different projects and programs, including Articulated credit course offerings, Robotics competitions, and Health Sciences pathways agreements.

District Technology Coaches continued to be funded and provided support to all school sites.

Individual school sites hosted college presentations and all secondary schools have implemented a career readiness day.

Students will have access to world language through IB, Dual Immersion and A-G requirements.

Provide opportunities for students to participate in clubs.

Explore options for funding co-curricular activities.

Increased devices at each site allow for student use of technology.

Arts for All was supported by the District and recommendations such as lead teachers have been implemented.

World Languages were provided at both high schools, the three middle schools, and the two elementary PYP schools.

Co-Curricular activities continued to be a vital part of student connections to school.

Funding for Co-Curricular activities was assisted by the District. As well, the parent community initiated fundraisers throughout the year to support these activities for students. No student was denied access to Co-Curricular activities based on a lack of funds.

Expenditures

BUDGETED

0000: LCFF 1000-1999: Certificated Personnel Salaries Base \$45,452,490
0000: LCFF 2000-2999: Classified Personnel Salaries Base \$820,578
0000: LCFF 3000-3999: Employee Benefits Base \$16,435,432
0000: LCFF 4000-4999: Books And Supplies Base \$608,291
0000: LCFF 5000-5999: Services And Other Operating Expenditures Base \$138,362
0000: LCFF 7000-7439: Other Outgo Base \$2,586,636

ESTIMATED ACTUAL

0000: LCFF 1000-1999: Certificated Personnel Salaries Base \$45,561,144
0000: LCFF 2000-2999: Classified Personnel Salaries Base \$987,676
0000: LCFF 3000-3999: Employee Benefits Base \$16,026,522
0000: LCFF 4000-4999: Books And Supplies Base \$523,849
0000: LCFF 5000-5999: Services And Other Operating Expenditures Base \$156,201
0000: LCFF 7000-7439: Other Outgo Base \$2,613,020

Action **2**

Actions/Services

PLANNED ADDITIONAL

Provide interpreters at designated parent meetings. (Cost in Goal 3)

Provide parent information regarding course pathways in home languages.

ACTUAL ADDITIONAL

Interpreters were provided upon request for parent meetings.

Some schools provided translation services for parent information nights. This continues to be a need for the school district.

Expenditures	<p>Once the Secondary ELD Strategic Committee makes recommendations to the Board of Trustees, the LCAP will support those recommendations.</p> <p>Explore New Comer support.</p>	<p>ELD strategic committee made recommendations to improve access to coursework for English Learners, as well as professional development for school personnel.</p> <p>The New Comer program was something that has not been addressed at this time.</p>
	<p>BUDGETED \$0</p>	<p>ESTIMATED ACTUAL \$0</p>

Action **3**

Actions/Services	<p>PLANNED Provide funding for professional development for support to unduplicated students in order to improve student achievement.</p>	<p>ACTUAL Each school site was provided funds to provide support to staff (certificated personnel, instructional aide) in order to improve student achievement of unduplicated students. As an example, all schools received funding to train staff on data analysis processes in identifying assessment results of unduplicated students, and to assign interventions to support their achievement.</p>
Expenditures	<p>BUDGETED 4035: Title II Teacher Quality 1000-1999: Certificated Personnel Salaries Title II \$10,000 4035: Title II Teacher Quality 5000-5999: Services And Other Operating Expenditures Title II \$10,000</p>	<p>ESTIMATED ACTUAL 4035: Title II Teacher Quality 1000-1999: Certificated Personnel Salaries Title II \$20,000 4035: Title II Teacher Quality 5000-5999: Services And Other Operating Expenditures Title II \$0 0000: LCFF 1000-1999: Certificated Personnel Salaries Base \$23,290 0000: LCFF 3000-3999: Employee Benefits Base \$348 0000: LCFF 5000-5999: Services And Other Operating Expenditures Base \$87,692</p>

Action **4**

Actions/Services	<p>PLANNED All students will have access to counselors with emphasis to support low-income, foster, and English Learners in order to make connections to school and receive additional counseling opportunities to monitor progress.</p>	<p>ACTUAL Counselors were provided at all levels of the district to support all students.</p>
Expenditures	<p>BUDGETED 0000: LCFF 1000-1999: Certificated Personnel Salaries Supplemental \$1,168,139 0000: LCFF 3000-3999: Employee Benefits Supplemental \$364,385 0000: LCFF 4000-4999: Books And Supplies Supplemental \$91,819</p>	<p>ESTIMATED ACTUAL 0000: LCFF 1000-1999: Certificated Personnel Salaries Supplemental \$1,127,797 0000: LCFF 3000-3999: Employee Benefits Supplemental \$368,661 0000: LCFF 4000-4999: Books And Supplies Supplemental \$31,197</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED Compensation will be provided for approved interventions/tutoring for unduplicated students. All school sites will receive financial support to continue existing with interventions to support English Learners, low-income, and Foster Youth.</p>	<p>ACTUAL Funding was provided to the school sites to support various interventions for unduplicated students. Some interventions that were applied in support of unduplicated pupils included: AP Bootcamps, EL tutoring, and afterschool writing classes.</p>
<p>Expenditures</p>	<p>BUDGETED 0000: LCFF 1000-1999: Certificated Personnel Salaries Supplemental \$694,298 0000: LCFF 3000-3999: Employee Benefits Supplemental \$175,236 0000: LCFF 4000-4999: Books And Supplies Supplemental \$335,118 0000: LCFF 5000-5999: Services And Other Operating Expenditures Supplemental \$13,767 0000: LCFF 7000-7439: Other Outgo Supplemental \$30,309</p>	<p>ESTIMATED ACTUAL 0000: LCFF 1000-1999: Certificated Personnel Salaries Supplemental \$649,509 0000: LCFF 2000-2999: Classified Personnel Salaries Supplemental \$116,493 0000: LCFF 3000-3999: Employee Benefits Supplemental \$290,527 0000: LCFF 4000-4999: Books And Supplies Supplemental \$282,248 0000: LCFF 5000-5999: Services And Other Operating Expenditures Supplemental \$54,170</p>

ANALYSIS

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

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

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

The District feels very confident that the stated actions and services for this LCAP goal were implemented successfully. Students in Walnut Valley have access to a variety of academic and co-curricular programs, and the actions and services outlined in this section have been instrumental in achieving high levels of student participation. Because of ongoing high levels of achievement, stakeholders have recommended the continuation of many of these existing services as reflected in the LCAP Goal 4 actions and services section.

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

The stated actions and services were effective in achieving the articulated goal as measured by our organization. Although the LCAP Snapshot does not reflect 2016 data yet, the district believes that local measures confirm students are achieving at high levels. A variety of existing measures indicate improved outcomes for all students:

Based on the 2017 CA School Dashboard reporting year, our district graduation rate status is "Very High" with nearly 99% of students graduating.

Our performance on the English Language Arts (3-8) SBAC assessment is "Very High" (54.4 points above level 3)

Our performance on the Math (3-8) SBAC assessment is "Very High" (48.9 points above level 3)

Our English Learner Progress is "High" (79.4%)

In addition, the following outcomes demonstrate achievement of this LCAP Goal:

Our district-wide A-G completion rate decreased from 65% in 2014 to 63% in 2015. However, this completion rate is significantly higher than the state average of 38%.

The District maintained an 87% AP pass rate in 2015.

The EAP participation rate for English-Language Arts was 98.5% in 2015.

The EAP participation rate for Math was 98.9% in 2015.

The percentage of students being ready or conditionally ready on the EAP English-Language Arts in 2015 was 77%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3, Title II \$10,000 originally budgeted for conference/travel was used to fund substitutes instead of registration/travel expenses. LCFF Base funding was added to pay for substitutes, extra days for staff and conference/travel expenses to optimize Educator Effectiveness plan.

Action 5, LCFF Supplemental site plans were revised to include classified support salaries/benefits.

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

As the District looks forward to enhancing already high levels of student achievement and access to programs, we will continue to monitor the achievement of our unduplicated pupil count students. The District believes that ongoing work on creating equitable opportunities for access for our English Learner, Low-Income, and Foster Youth student groups is needed, and continuing our actions and services will reflect this need going forward. The actions and services area in LCAP Goal 4 will reflect a continuation of services that have been identified for our UDPs:

Continue to support EL students and their parents/guardians with verbal presentations (with interpreters) and written information (in home languages) regarding course offerings, pathways, A-G requirements and elective, co-curricular and extra-curricular programs (Goal 4, Actions 2 and 8)

Continue to support the recommendations of the High School ELD Strategic Committee (Goal 4, Action 9).

Continue to provide funding for professional development for support to unduplicated students in order to improve student achievement (Goal 4, Action 10).

All students will have continued access to counselors with emphasis to support low-income, foster, and English Learners in order to make connections to school and receive additional counseling opportunities to monitor progress (Goal 4, Action 11).

Continue to provide funding for interventions/tutoring for unduplicated students, including EL's, low income, and foster youth (Goal 4, Action 12).

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

The district will support and motivate students' engagement in order to decrease absentee and drop-out rates.

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 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

STUDENT ENGAGEMENT

At the elementary school level, document the number of types of activities that connect students to the school.

At the secondary school level, collect data to determine the percentage of students who are involved in at least one co-curricular activity.

Attendance:

Reduce the Chronic Absenteeism rate from .027% to .024%.

Maintain a district wide attendance rate of 98%.

Drop-Out Rate:

Maintain a 0% drop out rate at all middle schools.

Decrease the high school drop-out rate from 0.9% to 0.8%.

ACTUAL

STUDENT ENGAGEMENT

This was difficult to document by each school. However, the many activities provided can be summarized by family nights, grade level performances, community club meetings, recognition/awards ceremonies, Title 1 Family nights, and science/math nights.

At the secondary level, approximately 65% of the students were involved in co-curricular activities.

The Chronic absenteeism rate was .024%

The district wide attendance rate was 98%

Drop-Out Rate:

WVUSD continued to maintain a 0% drop out rate at all middle schools.

The high school drop-out rate was 0.8%

ACTIONS / SERVICES

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

Action 1	PLANNED STANDARD	ACTUAL STANDARD
Actions/Services	<p>Implement activities, incentives, and/or interventions that promote positive attendance and reduce drop-out rate.</p> <p>Communicate with students and parents in multiple languages regarding school attendance. Focus areas include, but are not limited to: absences, truancy, travel, punctuality, and health/welfare.</p> <p>Monitor student attendance, drop-out rates, and transfer rates through a review of data and documentation.</p> <p>Provide appropriate personnel to assist students and parents in the SART/SARB process.</p> <p>Provide professional development to educate staff responsible for accurate attendance reporting in accordance with California Education Code.</p> <p>Support for the Visual and Performing Arts (VAPA) integration and engagement across other content areas K-12.</p> <p>Explore funding options to restore one full-time Health Clerk position at all sites.</p> <p>Continue provision of timely and effective mental health services and interventions.</p>	<p>Each school site received data on their attendance and created an individual plan.</p> <p>School sites communicated to their community the importance and procedures for reporting absences.</p> <p>Monitoring continues to be completed on student attendance.</p> <p>Support was provided to the schools to assist students with the SART/ SARB process.</p> <p>Trainings were provided to office staffs on attendance and reporting per education code.</p> <p>Continued support was provided to the VAPA programs through STEAM funds.</p> <p>Full-time Health Clerks have not been addressed at this time.</p> <p>Mental Health services continued to be provided.</p>
Expenditures	<p>BUDGETED</p> <p>0000: LCFF 2000-2999: Classified Personnel Salaries Base \$502,444</p> <p>0000: LCFF 3000-3999: Employee Benefits Base \$269,862</p>	<p>ESTIMATED ACTUAL</p> <p>0000: LCFF 2000-2999: Classified Personnel Salaries Base \$478,707</p> <p>0000: LCFF 3000-3999: Employee Benefits Base \$252,487</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED ADDITIONAL</p> <p>Identify, support, and monitor absenteeism of students/families that need to improve attendance of low income and foster youth.</p>	<p>ACTUAL ADDITIONAL</p> <p>Ongoing monitoring was provided to support the positive attendance of low income and foster youth.</p>
<p>Expenditures</p>	<p>BUDGETED 3010: Title I Basic 5000-5999: Services And Other Operating Expenditures Title I \$16,883</p>	<p>ESTIMATED ACTUAL 3010: Title I Basic 5000-5999: Services And Other Operating Expenditures Title I \$3,076</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED</p> <p>Continue funding personnel to support child welfare and attendance. Financial impact included in Goal 4 (access to counselors)</p>	<p>ACTUAL</p> <p>Funding was provided to support the Child Welfare and Attendance position.</p>
<p>Expenditures</p>	<p>BUDGETED \$0</p>	<p>ESTIMATED ACTUAL \$0</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED</p> <p>Continue financial support at all sites for extra and co-curricular activities targeted to keep students in the unduplicated count engaged at school.</p>	<p>ACTUAL</p> <p>Financial support was provided to school sites for co-curricular programs and activities.</p>
<p>Expenditures</p>	<p>BUDGETED 0000: LCFF 1000-1999: Certificated Personnel Salaries Supplemental \$546,940 0000: LCFF 2000-2999: Classified Personnel Salaries Supplemental \$21,781 0000: LCFF 3000-3999: Employee Benefits Supplemental \$90,744</p>	<p>ESTIMATED ACTUAL 0000: LCFF 1000-1999: Certificated Personnel Salaries Supplemental \$442,773 0000: LCFF 2000-2999: Classified Personnel Salaries Supplemental \$142,775 0000: LCFF 3000-3999: Employee Benefits Supplemental \$73,917</p>

ANALYSIS

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

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

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

During the 2016/2017 school year, Educational Services worked with principals and office staff to define procedures and notifications of student absences. At this time, no incentive programs were implemented as the LCAP committee felt that attendance was high and they recommended that the district monitor progress with attendance.

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

Since WVUSD continues to maintain a high attendance rate (98%)and a low drop-out rate (.8%), it is believed that the current communication and monitoring is effective as shown by the data.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4, staying within the original overall budget, the budget was revised to reflect an increase in classified coaches and a decrease in certificated coaches/advisors for extra curricular activities.

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.

A change in the LCAP for 2017/2018 is to implement activities, incentives, and interventions that support student engagement as written in Goal 5, Action 1. Also, there needs to be an improved system to inform parents with promoting equity as written in Goal 5, Action 2. In action 3, there will be an examination to continue expanding CTE courses.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6	The district will promote a safe and respectful learning environment through clear behavioral expectations that support the social-emotional well-being of all students.
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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 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

SAFE ENVIRONMENT:

- To maintain the suspension rate under 2.5%.
- To maintain the expulsion rate under 1%.

BEHAVIORAL EXPECTATIONS:

- Provide a clear and concise document to all students outlining guidelines and expectations.

SOCIAL EMOTIONAL WELL-BEING OF STUDENTS:

- The parent survey will indicate a positive increase response from 65% to 70% measuring the social emotional support of students.

ACTUAL

- The district-wide suspension rate decreased to less than 1% across all schools.
- The district-wide expulsion rate maintained a rate below 1%.
- All students received clear and concise documentation on the school-wide behavior expectation and guidelines.
- The parent survey results showed that 84.2% of parents felt schools supported the social and emotional well-being of our students.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED
STANDARD

Each school will publish student guidelines and expectations.

Create a team to develop primary and secondary student surveys to assess their social emotional support during the school day.

Explore the possibility to provide additional staffing to expand opportunities for alternative placements for students.

Continue to provide online alternatives for all students to meet A-G requirements.

Continue to utilize surveys for stakeholder feedback.

Provide stakeholders with protocols for reporting unsafe behaviors.

Establish a group to investigate topics for parent outreach to include unduplicated population.

Support the recommendations of the district wide Socio-Emotional Learning Task Force.

Continue to provide staff training to support students in Positive Behavior Intervention Support (PBIS) for K-12.

Establish baseline data in regards to students' perception of social emotional support within their school day through a student survey.

ACTUAL
STANDARD

Student guidelines were provided in student planners and on the school's website.

Student surveys were developed and administered to students in our Elementary, Middle, and High Schools.

A 50% position was added mid-year to alternative education to support that program.

Online programs currently exist. The District contracted with Edgenuity to provide online coursework for students at all three high schools. Some courses were A-G aligned. The high schools explored expansion opportunities.

Surveys were sent to staff, parents, and students. LCAP Data Teams analyzed the results to determine any recommended changes.

Stakeholders reported unsafe behaviors to designated school officials. Each school communicated with their students on the adult to contact for reporting unsafe behaviors.

This group was not established. However, parent feedback was captured through a variety of means. For example, our district Coordinating Council provided us with valuable information on topics that needed to be addressed with our parent community.

The Socio-Emotional Learning Task Force continued to explore needs of the students. They will be making recommendations in the near future.

PBIS support was embraced and supported through K-8 and the alternative high school. Staff members continued to receive training in PBIS.

	<p>Provide training to staff regarding mental health awareness.</p>	<p>73.3% of students responded that schools supported the social and emotional well-being of all students.</p> <p>Trainings were offered in mental health awareness, including our Counselor Network, and our Crisis Response Team.</p>
Expenditures	<p>BUDGETED 0000: LCFF 1000-1999: Certificated Personnel Salaries Base \$8,549,198 0000: LCFF 2000-2999: Classified Personnel Salaries Base \$2,983,984 0000: LCFF 3000-3999: Employee Benefits Base \$3,698,691</p>	<p>ESTIMATED ACTUAL 0000: LCFF 1000-1999: Certificated Personnel Salaries Base \$7,920,243 0000: LCFF 2000-2999: Classified Personnel Salaries Base \$3,214,143 0000: LCFF 3000-3999: Employee Benefits Base \$3,920,644 0000: LCFF 1000-1999: Certificated Personnel Salaries Base \$7,980 0000: LCFF 5000-5999: Services And Other Operating Expenditures Base \$12,000</p>

Action **2**

Actions/Services	<p>PLANNED ADDITIONAL</p> <p>Provide in-district alternative placements for students at risk.</p> <p>Continue to provide counseling and behavioral interventions in grades TK-12.</p> <p>Assemble a team of stakeholders to identify needs and interventions to support unduplicated students and their parents in the area of socio-emotional.</p> <p>Using district and Diversity Think Tank recommendations, a team will work with Pupil Services to identify the data in discipline inequity among all subgroups.</p>	<p>ACTUAL ADDITIONAL</p> <p>Alternative placements were available for students at risk.</p> <p>Counseling and behavioral interventions were provided for grades TK-12 at the school sites as well as the alternative high school.</p> <p>This team has not been created. However, several district-wide committees had ongoing meetings to strategize around the needs of unduplicated pupils. For example, the High School ELD Strategic Committee met throughout the year to discuss ideas in supporting ELLs.</p> <p>The Diversity Think Tank committee continued to meet on a regular basis to explore options to implement.</p>
Expenditures	<p>BUDGETED 0000: LCFF 5000-5999: Services And Other Operating Expenditures Supplemental \$4,033</p>	<p>ESTIMATED ACTUAL 0000: LCFF 1000-1999: Certificated Personnel Salaries Supplemental \$5,640</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Provide translation services for English Learners and their parents within the District.</p>	<p>ACTUAL Translation services were provided to English Learners and their parents.</p>
<p>Expenditures</p>	<p>BUDGETED 0000: LCFF 2000-2999: Classified Personnel Salaries Supplemental \$10,000 0000: LCFF 3000-3999: Employee Benefits Supplemental \$2,000</p>	<p>ESTIMATED ACTUAL 0000: LCFF 2000-2999: Classified Personnel Salaries Supplemental \$10,000 0000: LCFF 3000-3999: Employee Benefits Supplemental \$2,000</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED Provide staffing for student support at all levels: School Psychologist, Nurses, Speech Pathologists, etc.</p>	<p>ACTUAL Continued support was provided to students by School Psychologists, Nurses, and Speech Pathologists.</p>
<p>Expenditures</p>	<p>BUDGETED 6500: SPECIAL EDUCATION 1000-1999: Certificated Personnel Salaries Special Education \$1,425,400 6500: SPECIAL EDUCATION 3000-3999: Employee Benefits Special Education \$462,946 6512: MENTAL HEALTH 1000-1999: Certificated Personnel Salaries Other \$295,691 6512: MENTAL HEALTH 3000-3999: Employee Benefits Other \$89,373</p>	<p>ESTIMATED ACTUAL 6500: SPECIAL EDUCATION 1000-1999: Certificated Personnel Salaries Special Education \$1,309,242 6500: SPECIAL EDUCATION 2000-2999: Classified Personnel Salaries Special Education \$284,229 6500: SPECIAL EDUCATION 3000-3999: Employee Benefits Special Education \$530,756 6512: MENTAL HEALTH 1000-1999: Certificated Personnel Salaries Other \$302,444 6512: MENTAL HEALTH 3000-3999: Employee Benefits Other \$89,643</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED Provide English Learner staff support to serve unduplicated students in grades TK-12. This includes Instructional Aides.</p>	<p>ACTUAL Instructional Aides were provided to support both the student and the teacher in the classroom.</p>
<p>Expenditures</p>	<p>BUDGETED 0000: LCFF 2000-2999: Classified Personnel Salaries Supplemental \$571,210 0000: LCFF 3000-3999: Employee Benefits Supplemental \$137,962</p>	<p>ESTIMATED ACTUAL 0000: LCFF 2000-2999: Classified Personnel Salaries Supplemental \$545,281 0000: LCFF 3000-3999: Employee Benefits Supplemental \$89,734</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED Continue to fund Elementary Learning Specialist at all nine elementary schools to support academic intervention of</p>	<p>ACTUAL Elementary Learning Specialists continued to be funded at all nine elementary school sites.</p>
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targeted students as well as all students on the campus. (Funding in Goal 4).
BUDGETED \$0

ESTIMATED ACTUAL \$0

Expenditures

ANALYSIS

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

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

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

The district feels very confident that the stated actions and services for this LCAP goal were implemented successfully. Students in Walnut Valley have responded through various feedback mechanisms that they feel safe and respected in our school learning environments. The district believes that the completed actions and services have been instrumental in creating a safe learning environment that supports students' social and emotional learning needs.

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

The stated actions and services were effective in achieving the articulated goal as determined by various measures. As an example, surveys and focus groups of our students and parents have revealed that students feel our schools are safe and respectful learning environments. Additionally, the completed actions and services have produced the appropriate personnel, programmatic, and resource allocations in supporting our students' social and emotional needs.

Outcome data supports the conclusions above:

The district-wide suspension rate decreased to less than 1% across all schools.

The district-wide expulsion rate maintained a rate below 1%.

The parent survey results showed that 84.2% of parents felt schools supported the social and emotional well-being of our students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1, some classified salaries were miscoded as certificated salaries in the original budget collection. Additionally, we experienced some savings in certificated salaries due to retirements.

Action 4, classified support salaries and benefits were missed in the original budget collection.

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.

As the District looks forward to enhancing already high levels of success in this goal area, we are putting our focus and attention in identifying the specific social and emotional needs of our students. Stakeholder data revealed that many students are looking for balance in their lives. The actions and services section for proceeding years will demonstrate the district's efforts in identifying and providing specific and targeted supports for our students' unique needs. These changes are reflected in Goal 6, Actions 3, 6, and 7.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Local Control and Accountability Plan (LCAP) continues to serve as a vision and guidance plan for the Walnut Valley Unified School District (WVUSD). The WVUSD's four focus areas are: building strong relationships, being fiscally stable, having a strong focus on student achievement, and building leaders within the organization. Our district LCAP goals have been shaped to align with those focus areas, along with the eight State priorities. Additionally, the District has aligned measurements of actions and services to the metrics outlined in the California State Dashboard.

WVUSD continued following a systematic process in engaging with, and involving various stakeholders in the revision of our LCAP. A variety of stakeholders were included in various phases of the LCAP process. In order to gather as much stakeholder feedback as possible, an LCAP team facilitated a variety of stakeholder engagement meetings within WVUSD. The purpose of going to these meetings was to receive feedback on the current goals and outcomes, and to make recommendations for revising actions and services for future years. Stakeholders were asked to provide information regarding what was currently working in each goal area and what needed to be improved. Stakeholder responses included the voices from: teachers, classified employees, parents (including unduplicated count parents), community members, elementary & secondary students, District English Learner Advisory Committee (DELAC), local bargaining units, and management teams. In addition, a survey was sent electronically to all parents and staff members to participate on each goal. During the months of January and February, 2017, nearly 4,000 WVUSD stakeholders provided input in support of our LCAP.

Following the data collection period, six data teams were established to analyze the stakeholder feedback. Collectively, the data teams consisted of parents (including unduplicated count parents), classified employees, certificated employees, California School Employees Association, Walnut Valley Educator's Association, Walnut Valley Administrator's Association, Counselors, School Psychologist, district and site administrators, and the Lead Nurse. The responsibility of each data team was to become experts for their goal and understand the "story" for their goal. In order to know the "story", the data team analyzed input from stakeholders, disaggregated local and state data. Following the analysis, each data team charted successes and improvements based on their findings. Finally, each data team evaluated the existing approved LCAP and made recommendations for revising the Needs, Outcomes, and/or Actions & Services sections of their assigned goal. Through this intense and detailed process, items either remained in the plan, were reworded, or deleted. The entire process was collaborative and all changes were made with consensus by the team.

The work from each data team was then sent to the LCAP Advisory Team. This committee consisted of parents, CSEA, WVEA, WVAA, students, classified employees, certificated employees, two members from each data team, district and site administrators. The purpose of this group was to review and validate the data teams recommendations. During this time, the Advisory Team was allowed to seek answers to their questions and make suggestions or amendments, if necessary. Also, more stakeholder committees have been formed to support students in the district. Examples include the Special Education Task Force, a Social and Emotional Learning Committee to support students and the continuation of the Diversity Think Tank.

The LCAP Advisory Team sent their work to the Superintendent and his Cabinet to review the work from all previous stakeholders. During this phase, Cabinet was informed of the process and recommendations by all stakeholders. Following the work by Cabinet, a full presentation was made to the Board of Trustees about the process. This study session was held on May 3, 2017. Each Board member had the opportunity to provide comments and input.

As discussed in the opening of this section, WVUSD is embracing the LCAP process and will be using the recommendations to work with school site administrators to align their personal and site goals to the LCAP for 2017-2018.

In order to meet compliance, meetings were set to include all stakeholders. Input was provided by parents of English Learners, guardians of foster youth, staff members that support English Learners as well as foster youth. Also included were parents of socio-economic disadvantaged students. Representation also included classified and teacher associations, classified employees, teachers, and community members.

WVUSD continued to listen to the needs of our student population. This year, the District team met with all secondary schools, along with representative elementary schools. The schools were asked to assemble approximately 30-50 students who represented all areas of their campus. These groups included high achieving students, middle students,

students of special needs, athletes, performing arts students, English Learners, foster students, and socio-economic disadvantaged students. In small focus groups, students responded to a group discussion questionnaire. The guided questions provided rich conversations, and valuable feedback for the District on the needs of our students. This information was provided to each of the data teams for review. Finally, the District team engaged with student representatives from our Superintendent Student Advisory Committee. These students meet regularly with our Superintendent, and they were able to provide valuable feedback on the needs of our students as well.

The LCAP that was approved last school year, was the plan followed by each of the elementary schools and middle schools in the development of their Single School Plan for Student Achievement. These plans were developed by the staff and approved by School Site Council in each elementary and middle school. The process started in September and culminated with approval by the Board of Trustees in December 2016. The plans were aligned with the Local Control and Accountability Plan and with the Local Education Agency Plan.

The three high schools embarked this year on different stages of the Western Association of Schools and Colleges (WASC) accreditation process. Walnut High School is in their fifth year of a six year term. They continue to align their action plan with the LCAP goals. Diamond Bar High School has begun the first year of WASC action plan implementation after a successful visit last school year. The visiting committee validated their WASC plan and provided strong recommendations to continue implementing the LCAP goals during the next six-years of their accreditation. Ron Hockwalt Academies, our alternative education high school, continues to follow their WASC action plan and LCAP goals in meeting the needs of their students.

In order to meet the requirements of Education Code, two meetings were held in order to share next year's LCAP as well as share the Annual Update from 2016/2017. One meeting consisted of parents who were a compilation of our unduplicated count pupils. These parents represented our low-income, foster youth, and English Learners. LCAP information was presented by the Superintendent's designee and there were no questions or comments. There also was a meeting composed of English Learner parents. LCAP information was presented as well as the Annual Update. During this meeting, parents recommended the need for continued arts and music education, which the District will continue to support. The Superintendent's designee communicated in writing to the English Learner parent committee on June 6, 2017. In the communication, parents were informed that arts and music education will be continued throughout the school district for next school year.

As required by Education Code, a Public Hearing was held on Wednesday, June 14, 2017 for the Local Control and Accountability Plan (LCAP). Subsequently, the Board of Trustees adopted the LCAP and Budget on June 21, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The Board of Trustees and the District Administration is embracing the LCAP process to reflect the needs and ongoing work for our school district. Full implementation of the LCAP, and achievement of our six goals, is the collective aim.

The consultations with various stakeholder groups throughout the year helped shape the revisions for the next few years. In sum, most of the revisions were minor as the District witnessed incredible results in from last year's completed actions. The recommendations from stakeholders were focused around continuing the practices that were initiated last year. An area of focus discussed in various stakeholder groups was our continued need to support our unduplicated pupils. These recommendations are reflected in the goals that you will read in this document.

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

The district will maintain safe and functional facilities, hire highly qualified full-credentialed teachers, and provide instructional materials aligned with state standards.

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

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

[Identified Need](#)

FACILITIES:

Provide clean, safe, environmentally responsible, and well-maintained facilities to all.

Accessible facilities for all stakeholders.

Timely completion of maintenance work orders.

CREDENTIALS:

To retain qualified teachers.

To recruit qualified teachers.

To properly assign teachers based on their credential.

100% of all teachers are appropriately assigned.

98% of teachers are placed correctly within their teaching credential.

Identification and recruitment of credentialed substitutes.

Properly assign certificated long-term leaves with subject-specific credentialed substitute teachers.

Increase of Master Teacher participation.

Increase the number, and appropriate placement, of student teachers.

INSTRUCTIONAL MATERIALS:

Adopt and update curriculum in technology, textbooks, and STEAM.

100% of all instructional materials are aligned with state standards and accessible to all students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teachers fully credentialed & appropriately assigned.	100% of teachers will be fully credentialed and appropriately assigned.	100% of teachers will be fully credentialed and appropriately assigned.	100% of teachers will be fully credentialed and appropriately assigned.	100% of teachers will be fully credentialed and appropriately assigned.
Instructional Materials: every student has standards-aligned materials.	Maintain 100% compliance with recently adopted state academic standards or curriculum frameworks. 100% of students will have access to standards-aligned instructional materials.	Maintain 100% compliance with recently adopted state academic standards or curriculum frameworks. 100% of students will have access to standards-aligned instructional materials.	Maintain 100% compliance with recently adopted state academic standards or curriculum frameworks. 100% of students will have access to standards-aligned instructional materials.	Maintain 100% compliance with recently adopted state academic standards or curriculum frameworks. 100% of students will have access to standards-aligned instructional materials.
School Facilities in "Good Repair" as measured by the Facilities Inspection Tool.	All 15 schools are at or above Good Repair (85%-97.99%) as measured by the Facilities Inspection Tool.	Maintain all 15 schools at or above Good Repair	Maintain all 15 schools at or above Good Repair	Maintain all 15 schools at or above Good Repair
School Facilities in safe conditions as measured by safety indicators.	100% of monthly site surveys are completed and submitted 100% attendance of safety committee meetings.	100% of monthly site surveys are completed and submitted 100% attendance of safety committee meetings.	100% of monthly site surveys are completed and submitted 100% attendance of safety committee meetings.	100% of monthly site surveys are completed and submitted 100% attendance of safety committee meetings.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide clean, safe, environmentally responsible, and well-maintained facilities to all.

Conduct ongoing district wide safety trainings, assessments, surveys, independent audits, and safety committee meetings in order to maintain safe and clean facilities.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$4,579,884
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF
Amount	\$2,485,255

2018-19

Amount	\$4,579,884
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF
Amount	\$2,485,255

2019-20

Amount	\$4,579,884
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF
Amount	\$2,485,255

Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF
Amount	\$504,185	Amount	\$504,185	Amount	\$504,185
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 0000: LCFF	Budget Reference	4000-4999: Books And Supplies 0000: LCFF	Budget Reference	4000-4999: Books And Supplies 0000: LCFF
Amount	\$3,727,194	Amount	\$3,727,194	Amount	\$3,727,194
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF	Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF	Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF
Amount	\$1,288,730	Amount	\$1,288,730	Amount	\$1,288,730
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 8150: ROUTINE RESTRICTED MAINTENANCE	Budget Reference	2000-2999: Classified Personnel Salaries 8150: ROUTINE RESTRICTED MAINTENANCE	Budget Reference	2000-2999: Classified Personnel Salaries 8150: ROUTINE RESTRICTED MAINTENANCE
Amount	\$662,457	Amount	\$662,457	Amount	\$662,457
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 8150: ROUTINE RESTRICTED MAINTENANCE	Budget Reference	3000-3999: Employee Benefits 8150: ROUTINE RESTRICTED MAINTENANCE	Budget Reference	3000-3999: Employee Benefits 8150: ROUTINE RESTRICTED MAINTENANCE
Amount	\$245,500	Amount	\$245,500	Amount	\$245,500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 8150: ROUTINE RESTRICTED MAINTENANCE	Budget Reference	4000-4999: Books And Supplies 8150: ROUTINE RESTRICTED MAINTENANCE	Budget Reference	4000-4999: Books And Supplies 8150: ROUTINE RESTRICTED MAINTENANCE
Amount	\$226,000	Amount	\$226,000	Amount	\$226,000
Source	Base	Source	Base	Source	Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
8150: ROUTINE RESTRICTED MAINTENANCE

Budget Reference 5000-5999: Services And Other Operating Expenditures
8150: ROUTINE RESTRICTED MAINTENANCE

Budget Reference 5000-5999: Services And Other Operating Expenditures
8150: ROUTINE RESTRICTED MAINTENANCE

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Develop and coordinate a comprehensive emergency plan to be implemented district wide.

BUDGETED EXPENDITURES

2017-18

Amount \$128,232

Source Base

2018-19

Amount \$128,232

Source Base

2019-20

Amount \$128,232

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures 0000: LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures 0000: LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures 0000: LCFF

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Explore alternative conservation methods.

BUDGETED EXPENDITURES

2017-18

Amount \$179,000

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures 6230: CA CLEAN ENERGY JOBS ACT

2018-19

Amount \$2,171,844

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures 6230: CA CLEAN ENERGY JOBS ACT

2019-20

Amount \$0

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures 6230: CA CLEAN ENERGY JOBS ACT

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Identify and address facility needs for individuals with disabilities district wide. (Costs included in Action 1)

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount \$0

Action **5**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will recruit teachers, administrators, and support staff to help meet the goals of the LCAP.

The District will increase recruitment opportunities of appropriately credentialed and qualified teachers, administrators, and support staff.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$313,440
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$381,300
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	\$313,440
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$381,300
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF

2019-20

Amount	\$313,440
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$381,300
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF

	0000: LCFF				
Amount	\$332,317	Amount	\$332,317	Amount	\$332,317
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF
Amount	\$14,500	Amount	\$14,500	Amount	\$14,500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 0000: LCFF	Budget Reference	4000-4999: Books And Supplies 0000: LCFF	Budget Reference	4000-4999: Books And Supplies 0000: LCFF
Amount	\$60,990	Amount	\$60,990	Amount	\$60,990
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF	Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF	Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF

Action **6**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Increase awareness and utilization of Master and Student Teacher opportunities. (Costs included in action 5)

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Action 7

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue the Induction Program that is in alignment with all accreditation standards and guidelines for all new teachers.

BUDGETED EXPENDITURES

2017-18

Amount	\$278,626
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$35,618
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF
Amount	\$108,154
Source	Base
Budget Reference	3000-3999: Employee Benefits 0000: LCFF
Amount	\$55,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 0000: LCFF
Amount	\$140,962
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF

2018-19

Amount	\$278,626
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$35,618
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF
Amount	\$108,154
Source	Base
Budget Reference	3000-3999: Employee Benefits 0000: LCFF
Amount	\$55,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 0000: LCFF
Amount	\$140,962
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF

2019-20

Amount	\$278,626
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$35,618
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF
Amount	\$108,154
Source	Base
Budget Reference	3000-3999: Employee Benefits 0000: LCFF
Amount	\$55,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 0000: LCFF
Amount	\$140,962
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF

Action **8**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Increase pool of subject-specific, long-term credentialed substitute teachers. (Cost included in action #5)

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Action **9**

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

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Provide materials necessary to support all state curriculum standards and frameworks, as well as our focus on STEAM.

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$1,243,695
Source	Base
Budget Reference	4000-4999: Books And Supplies 0000: LCFF
Amount	\$604,299
Source	Lottery
Budget Reference	4000-4999: Books And Supplies 6300: LOTTERY, INSTRL MATLS
Amount	\$210,132
Source	Federal Funds
Budget Reference	4000-4999: Books And Supplies 3310: IDEA
Amount	\$122,500

2018-19

Amount	\$1,243,695
Source	Base
Budget Reference	4000-4999: Books And Supplies 0000: LCFF
Amount	\$604,299
Source	Lottery
Budget Reference	4000-4999: Books And Supplies 6300: LOTTERY, INSTRL MATLS
Amount	\$210,132
Source	Federal Funds
Budget Reference	4000-4999: Books And Supplies 3310: IDEA
Amount	\$122,500

2019-20

Amount	\$1,243,695
Source	Base
Budget Reference	4000-4999: Books And Supplies 0000: LCFF
Amount	\$604,299
Source	Lottery
Budget Reference	4000-4999: Books And Supplies 6300: LOTTERY, INSTRL MATLS
Amount	\$210,132
Source	Federal Funds
Budget Reference	4000-4999: Books And Supplies 3310: IDEA
Amount	\$122,500

Source Special Education
 Budget Reference 4000-4999: Books And Supplies
 6500: SPECIAL EDUCATION

Source Special Education
 Budget Reference 4000-4999: Books And Supplies
 6500: SPECIAL EDUCATION

Source Special Education
 Budget Reference 4000-4999: Books And Supplies
 6500: SPECIAL EDUCATION

Action **10**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide infrastructure and instructional technology support district-wide.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$654,217

Source Base

2018-19

Amount \$654,217

Source Base

2019-20

Amount \$654,217

Source Base

Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF	Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF	Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF
Amount	\$293,985	Amount	\$293,985	Amount	\$293,985
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF
Amount	\$156,000	Amount	\$156,000	Amount	\$156,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 0000: LCFF	Budget Reference	4000-4999: Books And Supplies 0000: LCFF	Budget Reference	4000-4999: Books And Supplies 0000: LCFF
Amount	\$343,510	Amount	\$343,510	Amount	\$343,510
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF	Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF	Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Base	Source	Base	Source	Base
Budget Reference	6000-6999: Capital Outlay 0000: LCFF	Budget Reference	6000-6999: Capital Outlay 0000: LCFF	Budget Reference	6000-6999: Capital Outlay 0000: LCFF
Amount	\$288,185	Amount	\$288,185	Amount	\$288,185
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 8150: ROUTINE RESTRICTED MAINTENANCE	Budget Reference	2000-2999: Classified Personnel Salaries 8150: ROUTINE RESTRICTED MAINTENANCE	Budget Reference	2000-2999: Classified Personnel Salaries 8150: ROUTINE RESTRICTED MAINTENANCE
Amount	\$98,462	Amount	\$98,462	Amount	\$98,462
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 8150: ROUTINE RESTRICTED MAINTENANCE	Budget Reference	3000-3999: Employee Benefits 8150: ROUTINE RESTRICTED MAINTENANCE	Budget Reference	3000-3999: Employee Benefits 8150: ROUTINE RESTRICTED MAINTENANCE
Amount	\$32,000	Amount	\$32,000	Amount	\$32,000

Source **Base**

Budget Reference 6000-6999: Capital Outlay
8150: ROUTINE RESTRICTED MAINTENANCE

Source **Base**

Budget Reference 6000-6999: Capital Outlay
8150: ROUTINE RESTRICTED MAINTENANCE

Source **Base**

Budget Reference 6000-6999: Capital Outlay
8150: ROUTINE RESTRICTED MAINTENANCE

Action **11**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Inform and encourage teachers in special education to pursue the Verification Process for Special Settings certification (VPSS) and or other opportunities as they are provided to the district by 2017-2018.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount \$0

Action **12**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Hire an Instructional Dean position at both comprehensive high schools to support the unduplicated student count by creating and monitoring targeted interventions to improve student achievement.

2018-19

New Modified Unchanged

Continue the Instructional Dean position at both comprehensive high schools to support the unduplicated student count by creating and monitoring targeted interventions to improve student achievement.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$220,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$84,360

2018-19

Amount	\$220,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$84,360

2019-20

Amount	\$220,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$84,360

Source

Supplemental

Budget
Reference

3000-3999: Employee Benefits
0000: LCFF

Source

Supplemental

Budget
Reference

3000-3999: Employee Benefits
0000: LCFF

Source

Supplemental

Budget
Reference

3000-3999: Employee Benefits
0000: LCFF

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

The district will implement state standards in all curricular areas to meet the educational needs of all students.

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

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

[Identified Need](#)

Continued implementation of all state standards.

Specialized programs that support integration and implementation of standards.

Literacy instruction across all curricular disciplines.

Systematic approach to assessment.

CELDT:

70.7% of English Learners are making progress towards proficiency. Federal Target: 60.5%.

The Baseline Data from the 2015/2016 CAASPP:

All Students:
 English Language Arts: 75%
 Math: 71%

English Only:
 English Language Arts: 72%
 Math: 65%

English Learners:
 English Language Arts: 36%
 Math: 59%

Not Economically Disadvantaged:
 English Language Arts: 78%
 Math: 75%

Economically Disadvantaged:

English Language Arts: 59%
Math: 53%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Performance on statewide CAASPP assessments (ELA & Math)</p>	<p>75% of all students Met or Exceeded Standards in English Language Arts (2015-2016).</p> <p>71% of all students Met or Exceeded Standards in Math (2015-2016)</p>	<p>Increase CAASPP baseline score of 75% Standards Met or Exceeded to 76% Standards Met or Exceeded in English Language Arts for all students.</p> <p>Increase CAASPP baseline score of 71% Standards Met or Exceeded to 72% Standards Met or Exceeded in Math for all students.</p>	<p>Increase CAASPP baseline score of 76% Standards Met or Exceeded to 77% Standards Met or Exceeded in English Language Arts for all students.</p> <p>Increase CAASPP baseline score of 72% Standards Met or Exceeded to 73% Standards Met or Exceeded in Math for all students.</p>	<p>Increase CAASPP baseline score of 77% Standards Met or Exceeded to 78% Standards Met or Exceeded in English Language Arts for all students.</p> <p>Increase CAASPP baseline score of 73% Standards Met or Exceeded to 74% Standards Met or Exceeded in Math for all students.</p>
<p>The achievement gap percentage of students meeting or exceeding standards on the CAASPP Math and ELA exams.</p>	<p>The achievement gap between English Only students and English Learners meeting or exceeding standards on the CAASPP test in ELA is 36% (English Only 72% / English Learners 36%).</p> <p>The achievement gap between English Only students and English Learners meeting or exceeding standards on the CAASPP test in Math is 6% (English Only 65% / English Learners 59%).</p> <p>The achievement gap between Not Economically Disadvantaged and Economically Disadvantaged students meeting or exceeding standards on the CAASPP test in ELA is 19% (Not Economically Disadvantaged 78% / Economically Disadvantaged 59%).</p>	<p>Decrease the achievement gap between English Only students and English Learners meeting or exceeding standards on the CAASPP test in ELA from 36% to 35%.</p> <p>Decrease the achievement gap between English Only students and English Learners meeting or exceeding standards on the CAASPP test in Math from 6% to 5%.</p> <p>Decrease the achievement gap between Not Economically Disadvantaged and Economically Disadvantaged students meeting or exceeding standards on the CAASPP test in ELA from 19% to 18%.</p> <p>Decrease the achievement gap between Not Economically Disadvantaged and Economically Disadvantaged students meeting or exceeding</p>	<p>Decrease the achievement gap between English Only students and English Learners meeting or exceeding standards on the CAASPP test in ELA from 35% to 34%.</p> <p>Decrease the achievement gap between English Only students and English Learners meeting or exceeding standards on the CAASPP test in Math from 5% to 4%.</p> <p>Decrease the achievement gap between Not Economically Disadvantaged and Economically Disadvantaged students meeting or exceeding standards on the CAASPP test in ELA from 18% to 17%.</p> <p>Decrease the achievement gap between Not Economically Disadvantaged and Economically Disadvantaged students meeting or exceeding</p>	<p>Decrease the achievement gap between English Only students and English Learners meeting or exceeding standards on the CAASPP test in ELA from 34% to 33%.</p> <p>Decrease the achievement gap between English Only students and English Learners meeting or exceeding standards on the CAASPP test in Math from 4% to 3%.</p> <p>Decrease the achievement gap between Not Economically Disadvantaged and Economically Disadvantaged students meeting or exceeding standards on the CAASPP test in ELA from 17% to 16%.</p> <p>Decrease the achievement gap between Not Economically Disadvantaged and Economically Disadvantaged students meeting or exceeding</p>

	The achievement gap between Not Economically Disadvantaged and Economically Disadvantaged students meeting or exceeding standards on the CAASPP test in Math is 22% (Not Economically Disadvantaged 75% / Economically Disadvantaged 53%).	standards on the CAASPP test in Math from 22% to 21%.	standards on the CAASPP test in Math from 21% to 20%.	standards on the CAASPP test in Math from 20% to 19%.
Percentage of English learners who progress in English proficiency (as measured by CELDT/ELPAC).	70.7% of English Learners make progress in learning English Proficiency as measured by the CELDT.	Maintain 70.7% of English Learners making progress in learning English Proficiency as measured by the CELDT.	Maintain 70.7% of English Learners making progress in learning English Proficiency as measured by the CELDT.	Maintain 70.7% of English Learners making progress in learning English Proficiency as measured by the CELDT.
Performance on local benchmark assessments aligned with SBAC ELA & Math assessments.	The proficiency rate for Grades 3-8 ELA Benchmark Assessments is 79%. The proficiency rate for Grades 3-8 Math Benchmark Assessments is 77%.	Maintain 79% proficiency rate for Grades 3-8 ELA Benchmark Assessments. Maintain 77% proficiency rate for Grades 3-8 Math Benchmark Assessments.	Maintain 79% proficiency rate for Grades 3-8 ELA Benchmark Assessments. Maintain 77% proficiency rate for Grades 3-8 Math Benchmark Assessments.	Maintain 79% proficiency rate for Grades 3-8 ELA Benchmark Assessments. Maintain 77% proficiency rate for Grades 3-8 Math Benchmark Assessments.
Implementation of academic content and performance standards for all students.	100% of students receive academic content and performance standards.	Maintain 100% of students receiving academic content and performance standards.	Maintain 100% of students receiving academic content and performance standards.	Maintain 100% of students receiving academic content and performance standards.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide professional development, material and human resources, to support state standards implementation including time for identification of essential standards, curriculum alignment, and training on instructional materials.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$4,496,856	Amount	\$4,496,856	Amount	\$4,496,856
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF	Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF	Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$4,017,955	Amount	\$4,017,955	Amount	\$4,017,955
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF	Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF	Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF
Amount	\$3,579,143	Amount	\$3,579,143	Amount	\$3,579,143
Source	Base	Source	Base	Source	Base

Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF
Amount	\$467,565	Amount	\$467,565	Amount	\$467,565
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 0000: LCFF	Budget Reference	4000-4999: Books And Supplies 0000: LCFF	Budget Reference	4000-4999: Books And Supplies 0000: LCFF
Amount	\$1,038,643	Amount	\$1,038,643	Amount	\$1,038,643
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF	Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF	Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF

Action **2**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide professional development on integrated literacy instruction across all disciplines.

BUDGETED EXPENDITURES

2017-18

Amount \$15,800
 Source Base
 Budget Reference 1000-1999: Certificated Personnel Salaries
 0000: LCFF

2018-19

Amount \$15,800
 Source Base
 Budget Reference 1000-1999: Certificated Personnel Salaries
 0000: LCFF

2019-20

Amount \$15,800
 Source Base
 Budget Reference 1000-1999: Certificated Personnel Salaries
 0000: LCFF

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Research and design a uniform, systematic approach for multiple assessments that focus on a variety of learning

targets across all grade levels and establish common methods of collecting and reporting local assessment results.

BUDGETED EXPENDITURES

2017-18

Amount

\$0

2018-19

Amount

\$0

2019-20

Amount

\$0

Action **4**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue to provide technological resources (both human and materials) to support state standards implementation and assessment for all students.
(Cost included in Goal 1, Action 10)

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount \$0

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide professional development on the ELD standards and the ELA/ELD framework for various stakeholders to improve proficiency.

BUDGETED EXPENDITURES

2017-18

Amount \$21,600

Source Title III

2018-19

Amount \$21,600

Source Title III

2019-20

Amount \$21,600

Source Title III

Budget Reference 1000-1999: Certificated Personnel Salaries 4203: TITLE III

Budget Reference 1000-1999: Certificated Personnel Salaries 4203: TITLE III

Budget Reference 1000-1999: Certificated Personnel Salaries 4203: TITLE III

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide professional development to help support targeted subgroups to improve proficiency in all content areas.
(Cost included in Goal 2, action 1)

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount \$0

Action **7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Research, identify, and implement programs and services that ensure academic success for unduplicated student groups.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$112,718
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$226,110

2018-19

Amount	\$112,718
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$226,110

2019-20

Amount	\$112,718
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$226,110

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF	Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF	Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF
Amount	\$66,037	Amount	\$66,037	Amount	\$66,037
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF
Amount	\$52,680	Amount	\$52,680	Amount	\$52,680
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 0000: LCFF	Budget Reference	4000-4999: Books And Supplies 0000: LCFF	Budget Reference	4000-4999: Books And Supplies 0000: LCFF
Amount	\$305,024	Amount	\$305,024	Amount	\$305,024
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF	Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF	Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$142,461	Amount	\$142,461	Amount	\$142,461
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF	Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF	Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF
Amount	\$91,089	Amount	\$91,089	Amount	\$91,089
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF
Amount	\$98,301	Amount	\$98,301	Amount	\$98,301
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 0000: LCFF	Budget Reference	4000-4999: Books And Supplies 0000: LCFF	Budget Reference	4000-4999: Books And Supplies 0000: LCFF
Amount	\$58,525	Amount	\$58,525	Amount	\$58,525

Source

Supplemental

Budget
Reference

5000-5999: Services And Other
Operating Expenditures
0000: LCFF

Source

Supplemental

Budget
Reference

5000-5999: Services And Other Operating
Expenditures
0000: LCFF

Source

Supplemental

Budget
Reference

5000-5999: Services And Other
Operating Expenditures
0000: LCFF

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

The district will provide parents and other local stakeholders opportunities for active participation and involvement in the decision making process.

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

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

[Identified Need](#)

PARENT EDUCATION/INVOLVEMENT

Based on stakeholder engagement, the data suggested a need for a variety of opportunities for parent growth in understanding and navigating the educational system. Some suggestions were training around: College & Career Readiness, A-G requirements, Common Core State Standards, School-to-Home communication methods, Mental Health support, and Nutritional Guidelines.

14% of parents responses indicated that they are not active participants in their child's school based on the parent survey

Need to define active parent participation/involvement using the pronoun "I"

OUTREACH:

There is an ongoing need for parents and community members to have a voice in our schools, and to increase their level of involvement at the school site and across the district.

31% of parents indicate that they are not involved as decision makers across the district according to the parent survey

Need to assess decision making at the school site

UNDUPLICATED STUDENT/PARENT COMMUNICATION:

As of March 2016, about 40% of the WVUSD population has their primary language as Mandarin, Cantonese, Korean, or Spanish.

Need to improve engagement with unduplicated student/parent populations:
 14% of students are socio-economically disadvantaged according to the LCFF
 11% of students are English language learners according to the LCFF

Need to expand connections with community resources

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Education meeting attendance	Five parent information and awareness offerings provided by each school.	Maintain at minimum 5 parent information and awareness offerings provided by each school.	Maintain at minimum 5 parent information and awareness offerings provided by each school.	Maintain at minimum 5 parent information and awareness offerings provided by each school.
Parent Involvement	86% of surveyed parents indicate active involvement with schools.	Maintain 86% of surveyed parents indicating active involvement with schools.	Maintain 86% of surveyed parents indicating active involvement with schools.	Maintain 86% of surveyed parents indicating active involvement with schools.
Parent Decision-Making	30% of survey respondents indicate that parents are not involved as decision makers across the district.	Decrease by 5% the number of survey respondents who indicate that parents are not involved as decision makers across the district.	Decrease by 1% the number of survey respondents who indicate that parents are not involved as decision makers across the district.	Decrease by 1% the number of survey respondents who indicate that parents are not involved as decision makers across the district.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Establish multiple means of communication methods to parents using written, electronic, and oral language in order to address the needs of our parent community, including effective translation services (i.e. translating content on school websites).

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$108,272

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures 0000: LCFF

2018-19

Amount \$108,272

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures 0000: LCFF

2019-20

Amount \$108,272

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures 0000: LCFF

Action **2**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Update and maintain school websites for parents and community stakeholders to have access to current school events/news with translation options. (Cost included in Goal 3, action 1)

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Action **3**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Develop opportunities for parents and stakeholders to provide feedback.

Ensure that all parents have access to all information provided (i.e., tech stations at school sites, information rack at the office, etc).

Increase parent participation in parent awareness and education nights, decision-making organizations, connections between parents and community resources to build relationships (i.e., video streaming online, various times, summary available in print/online, childcare, translators, refreshments etc.).

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF

2018-19

Amount	\$1,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF

2019-20

Amount	\$1,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF

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>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
------------------------------	--	---------------------------------------	-------------------------------------

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide written and oral communication in English and other target languages. (Cost included in Goal 3, action 1)

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount \$0

Action **5**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Recruitment of bilingual staff for assistance in translation and interpreter services. (Cost included in Goal 1, Action 5)

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount \$0

Action **6**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide targeted outreach to parent information nights for unduplicated pupils' parents.

Provide academic counseling nights for K-12 parents of English Language Learners to support their students. (Costs included in Goal 4, action 12)



BUDGETED EXPENDITURES

2017-18

Amount

\$0

2018-19

Amount

\$0

2019-20

Amount

\$0

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

The district will provide all students with access to a variety of programs that increase student achievement, develop well-rounded students, and prepare them to be college and career ready.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Increase completion rate of A-G high school rates, and decrease gaps in A-G completion rates for specific student subgroups:

2014/2015 A-G completion rate: 63% (944/1478) -- All Students
 2014/2015 A-G completion rate: 76% (662/871) -- Asian Non-Hispanic
 2014/2015 A-G completion rate: 66% (47/71) -- Filipino
 2014/2015 A-G completion rate: 42% (138/331) -- Hispanic
 2014/2015 A-G completion rate: 36% (15/42) -- African American
 2014/2015 A-G completion rate: 50% (65/136) – White

Increase student participation in Career Technical Education.
 Current Career Technical Education enrollment: 22%

Open access to higher level courses.
 2014/2015 Advanced Placement pass rate: 87%

Provide all students with access to high quality core curriculum, enrichment, and intervention in preparation for college and career.
 2014/2015 graduation rate: 99%

Reclassification rate for WVUSD students is 20%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

A-G Completion Rates: Percentage of students meeting the UC/CSU 'a-g' requirements	2015: 63% of graduating seniors met A-G requirements.	The A-G completion rate will increase from 63% to 65%.	The A-G completion rate will increase from 65% to 66%.	The A-G completion rate will increase from 66% to 67%.
Career Technical Education Enrollment: Percentage of students enrolled in a CTE Pathway course	26% of students are enrolled in a CTE course.	The enrollment in Career Technical Education courses will increase from 26% to 28%.	The enrollment in Career Technical Education courses will increase from 28% to 29%.	The enrollment in Career Technical Education courses will increase from 29% to 30%.
Graduation Rate	99% of students graduate from high school.	Maintain a 99% graduation rate.	Maintain a 99% graduation rate.	Maintain a 99% graduation rate.
Advanced Placement (AP) exam pass rate	87% of students pass at least 1 AP exam with a score of 3 or higher.	Maintain an 87% AP pass rate.	Maintain an 87% AP pass rate.	Maintain an 87% AP pass rate.
Early Assessment Program (EAP) college preparedness rate	77% of students are EAP college ready or conditionally ready in English Language Arts (ELA). 70% of students are EAP college ready or conditionally ready in Math.	Increase EAP college ready and conditionally ready ELA rate from 77% to 79%. Increase EAP college ready and conditionally ready Math rate from 70% to 72%.	Increase EAP college ready and conditionally ready ELA rate from 79% to 80%. Increase EAP college ready and conditionally ready Math rate from 72% to 73%.	Maintain EAP college ready and conditionally ready ELA rate at 80%. Increase EAP college ready and conditionally ready Math rate from 73% to 74%.
English Learner (EL's) reclassification rate	20% of EL's are reclassified.	Maintain the reclassification rate at 20%.	Maintain the reclassification rate at 20%.	Maintain the reclassification rate at 20%.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

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

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Continue to offer a broad range of courses, including Career Technical Education (CTE) through partnerships with ROP and local colleges, and apply for appropriate A-G approval for specific CTE courses.

2018-19

New
 Modified
 Unchanged

2019-20

New
 Modified
 Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$46,065,438
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$749,836
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF
Amount	\$17,295,033
Source	Base
Budget Reference	3000-3999: Employee Benefits 0000: LCFF
Amount	\$5,026,249

2018-19

Amount	\$46,065,438
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$749,836
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF
Amount	\$17,295,033
Source	Base
Budget Reference	3000-3999: Employee Benefits 0000: LCFF
Amount	\$5,026,249

2019-20

Amount	\$46,065,438
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$749,836
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF
Amount	\$17,295,033
Source	Base
Budget Reference	3000-3999: Employee Benefits 0000: LCFF
Amount	\$5,026,249

Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 6500: SPECIAL EDUCATION	Budget Reference	1000-1999: Certificated Personnel Salaries 6500: SPECIAL EDUCATION	Budget Reference	1000-1999: Certificated Personnel Salaries 6500: SPECIAL EDUCATION
Amount	\$1,296,789	Amount	\$1,296,789	Amount	\$1,296,789
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries 6500: SPECIAL EDUCATION	Budget Reference	2000-2999: Classified Personnel Salaries 6500: SPECIAL EDUCATION	Budget Reference	2000-2999: Classified Personnel Salaries 6500: SPECIAL EDUCATION
Amount	\$2,473,721	Amount	\$2,473,721	Amount	\$2,473,721
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits 6500: SPECIAL EDUCATION	Budget Reference	3000-3999: Employee Benefits 6500: SPECIAL EDUCATION	Budget Reference	3000-3999: Employee Benefits 6500: SPECIAL EDUCATION
Amount	\$2,605,000	Amount	\$2,605,000	Amount	\$2,605,000
Source	Base	Source	Base	Source	Base
Budget Reference	7000-7439: Other Outgo 0000: LCFF	Budget Reference	7000-7439: Other Outgo 0000: LCFF	Budget Reference	7000-7439: Other Outgo 0000: LCFF
Amount	\$114,511	Amount	\$114,511	Amount	\$114,511
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF	Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF	Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF
Amount	\$1,215,783	Amount	\$1,215,783	Amount	\$1,215,783
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries 3310: IDEA	Budget Reference	2000-2999: Classified Personnel Salaries 3310: IDEA	Budget Reference	2000-2999: Classified Personnel Salaries 3310: IDEA
Amount	\$597,937	Amount	\$597,937	Amount	\$597,937
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits 3310: IDEA	Budget Reference	3000-3999: Employee Benefits 3310: IDEA	Budget Reference	3000-3999: Employee Benefits 3310: IDEA

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Increase student and parent awareness and promotion of college and career readiness at all grade levels.

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount \$0

Action **3**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue K-12 staff collaboration, focused on student preparation for higher level courses, pathways, A-G requirements.

BUDGETED EXPENDITURES

2017-18

Amount: \$93,192
 Source: Base
 Budget Reference: 5000-5999: Services And Other Operating Expenditures
 0000: LCFF

2018-19

Amount: \$93,192
 Source: Base
 Budget Reference: 5000-5999: Services And Other Operating Expenditures
 0000: LCFF

2019-20

Amount: \$93,192
 Source: Base
 Budget Reference: 5000-5999: Services And Other Operating Expenditures
 0000: LCFF

Action **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue to provide professional development and collaboration time for staff.

BUDGETED EXPENDITURES

2017-18

Amount	\$23,290
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$348
Source	Base
Budget Reference	3000-3999: Employee Benefits 0000: LCFF
Amount	\$34,000
Source	Special Education

2018-19

Amount	\$23,290
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$348
Source	Base
Budget Reference	3000-3999: Employee Benefits 0000: LCFF
Amount	\$34,000
Source	Special Education

2019-20

Amount	\$23,290
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$348
Source	Base
Budget Reference	3000-3999: Employee Benefits 0000: LCFF
Amount	\$34,000
Source	Special Education

Budget Reference 5000-5999: Services And Other Operating Expenditures
6500: SPECIAL EDUCATION

Budget Reference 5000-5999: Services And Other Operating Expenditures
6500: SPECIAL EDUCATION

Budget Reference 5000-5999: Services And Other Operating Expenditures
6500: SPECIAL EDUCATION

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue to provide ongoing funding for District Technology Coaches.

BUDGETED EXPENDITURES

2017-18

Amount \$213,378

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount \$213,378

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount \$213,378

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries

	0000: LCFF		0000: LCFF		0000: LCFF
Amount	\$78,685	Amount	\$78,685	Amount	\$78,685
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF

Action **6**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Students will have access to technology to improve student engagement and achievement. (Cost included in Goal 1, action 10)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$0

Amount \$0

Amount \$0

Action 7

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide students with access to a variety of elective, co-curricular and extra-curricular programs that support life skills development, including Arts and World Languages. (Cost included in Goal 4, Action 1)

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount \$0

Action 8

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to support EL students and their parents/guardians with verbal presentations (with interpreters) and written information (in home languages) regarding course offerings, pathways, A-G requirements and elective, co-curricular and extra-curricular programs. (Cost included in Goal 5, Action 13)

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Action **9**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to support the recommendations of the High School ELD Strategic Committee.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$6,552
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF

2018-19

Amount	\$10,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$6,552
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF

2019-20

Amount	\$10,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$6,552
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF

Action **10**

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"/> [Specific Student Group(s)]
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 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

Continue to provide funding for professional development in supporting unduplicated students in order to improve student achievement.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$10,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 4035: TITLE II TEACHER QUALITY
Amount	\$10,000

2018-19

Amount	\$10,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 4035: TITLE II TEACHER QUALITY
Amount	\$10,000

2019-20

Amount	\$10,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 4035: TITLE II TEACHER QUALITY
Amount	\$10,000

Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures 4035: TITLE II TEACHER QUALITY

Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures 4035: TITLE II TEACHER QUALITY

Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures 4035: TITLE II TEACHER QUALITY

Action **11**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

All students will have continued access to counselors with emphasis to support low-income, foster, and English Learners in order to make connections to school and receive additional counseling opportunities to monitor progress.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$778,339

2018-19

Amount \$778,339

2019-20

Amount \$778,339

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF	Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF	Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$259,744	Amount	\$259,744	Amount	\$259,744
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF

Action **12**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue to provide funding for interventions/tutoring for unduplicated students, including EL's, low income, and foster youth.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$259,040	Amount	\$259,040	Amount	\$259,040
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF	Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF	Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$300,905	Amount	\$300,905	Amount	\$300,905
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF	Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF	Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF
Amount	\$184,670	Amount	184,670	Amount	184,670
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 5

The district will support and motivate students' engagement in order to decrease absentee and drop-out rates.

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

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

[Identified Need](#)

STUDENT ENGAGEMENT:
 There is an ongoing need to ensure all students are given equitable opportunities and support to participate in all programs throughout their K-12 education.

PARENT ENGAGEMENT:
 There is an ongoing need for parent education.

ATTENDANCE:
 Maintain high attendance rate, and target students/families that need support to improve attendance.

The attendance rate is 98%.

The chronic absence rate is 3.25%.

The truancy rate is 16.2%.

DROP-OUT RATES:
 There is a continued effort to decrease the current rate of 0.9%.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Attendance Rates	The district wide attendance rate is 98%.	Maintain a district wide attendance rate of 98%.	Maintain a district wide attendance rate of 98%.	Maintain a district wide attendance rate of 98%.
Chronic Absenteeism Rate	The district wide chronic absentee rate is 3.25%.	Reduce the Chronic Absenteeism rate from 3.25% to 3%.	Reduce the Chronic Absenteeism rate from 3% to 2.75%.	Reduce the Chronic Absenteeism rate from 2.75% to 2.5%.
Middle School Drop-Out Rate	The district wide middle school drop-out rate is 0%.	Maintain a 0% drop out rate at all middle schools.	Maintain a 0% drop out rate at all middle schools.	Maintain a 0% drop out rate at all middle schools.
High School Drop-Out Rate	The high school drop-out rate is 0.9%.	Maintain a high school drop-out rate less than 1%.	Maintain a high school drop-out rate less than 1%.	Maintain a high school drop-out rate less than 1%.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Implement activities, incentives, and/or interventions that support student engagement, promote positive attendance and reduce the drop-out rate.

BUDGETED EXPENDITURES

2017-18

Amount \$25,000

Source Base

Budget Reference 4000-4999: Books And Supplies
0000: LCFF

2018-19

Amount \$25,000

Source Base

Budget Reference 4000-4999: Books And Supplies
0000: LCFF

2019-20

Amount \$25,000

Source Base

Budget Reference 4000-4999: Books And Supplies
0000: LCFF

Action 2

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

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

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

Inform parents by developing and documenting an action plan to promote equity with a-g and AP requirements in grades six through twelve.
(Cost included in Goal 3, Action 3)

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount \$0

Action **3**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Secondary 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

Continue to examine expanding career ready courses (CTE courses).
(Funded through ROP JPA)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

Amount

Amount

Action **4**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Explore within PLCs and professional development, opportunities to integrate evidence-based strategies for improving engagement (i.e. Universal Design for Learning, Growth Mindset).

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

Amount

Amount

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF

Action 5

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"/> [Specific Student Group(s)]
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

Monitor student attendance, drop-out rates, and transfer rates through a review of data and documentation.

2018-19

New Modified Unchanged

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2019-20

New Modified Unchanged

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[BUDGETED EXPENDITURES](#)

2017-18

Amount \$322,520

2018-19

Amount \$322,520

2019-20

Amount \$322,520

Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF	Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF	Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF
Amount	\$222,355	Amount	\$222,355	Amount	\$222,355
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF

Action **6**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Communicate with students and parents in multiple languages regarding school attendance. Focus areas include, but are not limited to: absences, truancy, travel, punctuality, and health/welfare.

(Cost included in Goal 3, Action 1)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$0

Amount \$0

Amount \$0

Action 7

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide appropriate personnel to assist students and parents in the SART/SARB.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$48,279

Amount \$48,279

Amount \$48,279

Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF	Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF	Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF
Amount	\$29,602	Amount	\$29,472	Amount	\$29,472
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF
Amount	\$200	Amount	\$200	Amount	\$200
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 0000: LCFF	Budget Reference	4000-4999: Books And Supplies 0000: LCFF	Budget Reference	4000-4999: Books And Supplies 0000: LCFF
Amount	\$1,500	Amount	\$1,500	Amount	\$1,500
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF	Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF	Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF

Action **8**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement a consistent plan and provide professional development in order to accurately report attendance and intervene for students struggling with attendance issues. (Cost included in Goal 2, Action 1)

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount \$0

Action **9**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Explore funding options to increase Health Clerk services at all sites.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

Amount

2018-19

Amount

2019-20

Amount

Action **10**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue provision of timely and effective mental health services and interventions.

BUDGETED EXPENDITURES

2017-18

Amount	\$895,603
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$309,948
Source	Base
Budget Reference	3000-3999: Employee Benefits 0000: LCFF
Amount	\$661,355
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 6500: SPECIAL EDUCATION
Amount	\$222,157
Source	Special Education
Budget Reference	3000-3999: Employee Benefits 6500: SPECIAL EDUCATION
Amount	\$335,412
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 6512: MENTAL HEALTH
Amount	\$99,742
Source	Other
Budget Reference	3000-3999: Employee Benefits 6512: MENTAL HEALTH

2018-19

Amount	\$895,603
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$309,948
Source	Base
Budget Reference	3000-3999: Employee Benefits 0000: LCFF
Amount	\$661,355
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 6500: SPECIAL EDUCATION
Amount	\$222,157
Source	Special Education
Budget Reference	3000-3999: Employee Benefits 6500: SPECIAL EDUCATION
Amount	\$335,412
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 6512: MENTAL HEALTH
Amount	\$99,742
Source	Other
Budget Reference	3000-3999: Employee Benefits 6512: MENTAL HEALTH

2019-20

Amount	\$895,603
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$309,948
Source	Base
Budget Reference	3000-3999: Employee Benefits 0000: LCFF
Amount	\$661,355
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 6500: SPECIAL EDUCATION
Amount	\$222,157
Source	Special Education
Budget Reference	3000-3999: Employee Benefits 6500: SPECIAL EDUCATION
Amount	\$335,412
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 6512: MENTAL HEALTH
Amount	\$99,742
Source	Other
Budget Reference	3000-3999: Employee Benefits 6512: MENTAL HEALTH

Amount	\$10,300	Amount	\$10,300	Amount	\$10,300
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF	Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF	Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF
Amount	\$351,988	Amount	\$351,988	Amount	\$351,988
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies 6512: MENTAL HEALTH	Budget Reference	4000-4999: Books And Supplies 6512: MENTAL HEALTH	Budget Reference	4000-4999: Books And Supplies 6512: MENTAL HEALTH
Amount	\$331,879	Amount	\$331,879	Amount	\$331,879
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures 3327: MENTAL HEALTH FEDERAL	Budget Reference	5000-5999: Services And Other Operating Expenditures 3327: MENTAL HEALTH FEDERAL	Budget Reference	5000-5999: Services And Other Operating Expenditures 3327: MENTAL HEALTH FEDERAL

Action 11

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Identify, support, and monitor absenteeism of students/families that need to improve attendance of low income and foster youth.
(Cost included in Goal 5, Action 7)

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Action **12**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue funding personnel to support child welfare and attendance. (Cost included in Goal 4, Action 11)		

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$0

Amount \$0

Amount \$0

Action **13**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Continue financial support at all sites for extra and co-curricular activities targeted to keep students in the unduplicated count engaged at school.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$410,940	Amount	\$410,940	Amount	\$410,940
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF	Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF	Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$157,781	Amount	\$157,781	Amount	\$157,781
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF	Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF	Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF
Amount	\$90,744	Amount	\$90,744	Amount	\$90,744
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 6

The district will promote a safe and respectful learning environment through clear behavioral expectations that support the social-emotional well-being of all students.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

SAFE ENVIRONMENT:
 Provide a safe and respectful learning environment for all stakeholders.
 Provide reciprocal communication with all stakeholders

BEHAVIORAL EXPECTATIONS:
 Provide clear and concise behavioral expectations for students.

SOCIAL AND EMOTIONAL WELL-BEING OF STUDENTS:
 Enhance parent and community involvement and engagement.
 Increase support services targeting the social and emotional well-being of students.
 Promote a balanced environment (academic, extracurricular, life skills) with all stakeholders through awareness, opportunity, and education.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate	The district wide suspension rate is under 2.5%.	Maintain the suspension rate under 2.5%.	Maintain the suspension rate under 2.5%.	Maintain the suspension rate under 2.5%.

Expulsion Rate	The district wide expulsion rate is under 1%.	Maintain the expulsion rate under 1%.	Maintain the expulsion rate under 1%.	Maintain the expulsion rate under 1%.
Parent and Student Survey on School Climate	84% of parent survey respondents agreed or strongly agreed that schools support the social and emotional well-being of all students. 73% of student survey respondents agreed or strongly agreed that schools support the social and emotional well-being of all students.	Maintain 84% of parent survey respondents agreeing or strongly agreeing that schools support the social and emotional well-being of all students. Increase from 73% to 75% student survey respondents agreeing or strongly agreeing that schools support the social and emotional well-being of all students.	Maintain 84% of parent survey respondents agreeing or strongly agreeing that schools support the social and emotional well-being of all students. Maintain 75% student survey respondents agreeing or strongly agreeing that schools support the social and emotional well-being of all students.	Maintain 84% of parent survey respondents agreeing or strongly agreeing that schools support the social and emotional well-being of all students. Maintain 75% student survey respondents agreeing or strongly agreeing that schools support the social and emotional well-being of all students.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase reciprocal communication with all stakeholders, including a reporting system that promotes school safety. (Cost included in Goal 3, action 2)		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$0"/>	Amount <input type="text" value="\$0"/>	Amount <input type="text" value="\$0"/>

Action 2

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"/> [Specific Student Group(s)]
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	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Ensure student feedback is gathered from all grade spans.		

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

Amount

Amount

Action **3**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Explore the well-being of all students, using the Social and Emotional Learning Task Force recommendations (i.e. the impact of balancing homework and extracurricular activities).

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

Amount

Amount

Action **4**

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"/> [Specific Student Group(s)]
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

Support all students with alternative placement opportunities, including students at risk. (Cost included in Goal 4, Action 1)

2018-19

New Modified Unchanged

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2019-20

New Modified Unchanged

--

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$0

2018-19

Amount \$0

2019-20

Amount \$0

Action **5**

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"/> [Specific Student Group(s)]
---------------------------------------	---	---	--

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue to provide training, education, and strategies for staff regarding student mental health, including Positive Behavior Intervention Support (PBIS) for K-12.

BUDGETED EXPENDITURES

2017-18

Amount \$2,800

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
0000: LCFF

2018-19

Amount \$2,800

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
0000: LCFF

2019-20

Amount \$2,800

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
0000: LCFF

Action **6**

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

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

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

OR

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

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

[Scope of Services](#)

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide staffing for student support at all levels while increasing percentage of counseling and behavior interventions in grades TK-12.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,740,416
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$336,795
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF
Amount	\$1,131,679

2018-19

Amount	\$2,740,416
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$336,795
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF
Amount	\$1,131,679

2019-20

Amount	\$2,740,416
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$336,795
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 0000: LCFF
Amount	\$1,131,679

Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF
Amount	\$6,796	Amount	\$6,796	Amount	\$6,796
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 0000: LCFF	Budget Reference	4000-4999: Books And Supplies 0000: LCFF	Budget Reference	4000-4999: Books And Supplies 0000: LCFF
Amount	\$6,933	Amount	\$6,933	Amount	\$6,933
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF	Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF	Budget Reference	5000-5999: Services And Other Operating Expenditures 0000: LCFF
Amount	\$1,809,813	Amount	\$1,809,813	Amount	\$1,809,813
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 6500: SPECIAL EDUCATION	Budget Reference	1000-1999: Certificated Personnel Salaries 6500: SPECIAL EDUCATION	Budget Reference	1000-1999: Certificated Personnel Salaries 6500: SPECIAL EDUCATION
Amount	\$316,182	Amount	\$316,182	Amount	\$316,182
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries 6500: SPECIAL EDUCATION	Budget Reference	2000-2999: Classified Personnel Salaries 6500: SPECIAL EDUCATION	Budget Reference	2000-2999: Classified Personnel Salaries 6500: SPECIAL EDUCATION
Amount	\$805,943	Amount	\$805,943	Amount	\$805,943
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits 6500: SPECIAL EDUCATION	Budget Reference	3000-3999: Employee Benefits 6500: SPECIAL EDUCATION	Budget Reference	3000-3999: Employee Benefits 6500: SPECIAL EDUCATION
Amount	\$841,450	Amount	\$841,450	Amount	\$841,450
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures 6500: SPECIAL EDUCATION	Budget Reference	5000-5999: Services And Other Operating Expenditures 6500: SPECIAL EDUCATION	Budget Reference	5000-5999: Services And Other Operating Expenditures 6500: SPECIAL EDUCATION

Amount	\$704,379	Amount	\$704,379	Amount	\$704,379
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	7000-7439: Other Outgo 6500: SPECIAL EDUCATION	Budget Reference	7000-7439: Other Outgo 6500: SPECIAL EDUCATION	Budget Reference	7000-7439: Other Outgo 6500: SPECIAL EDUCATION

Action 7

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide staffing, training, and on-going communication to identify the needs and interventions in supporting the social and emotional needs of unduplicated students and their families.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$803,460

2018-19

Amount \$803,460

2019-20

Amount \$803,460

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF	Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF	Budget Reference	1000-1999: Certificated Personnel Salaries 0000: LCFF
Amount	\$297,016	Amount	\$297,016	Amount	\$297,016
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF	Budget Reference	3000-3999: Employee Benefits 0000: LCFF

Action 8

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue to work towards addressing possible inequities in discipline among student subgroups.

BUDGETED EXPENDITURES

2017-18

Amount

\$0

2018-19

Amount

\$0

2019-20

Amount

\$0

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$5,016,496

Percentage to Increase or Improve Services: 4.47%

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](#)).

Walnut Valley is a unique school district. The motto, “Kids first -- Every Student, Every Day” is a philosophy that the staff and the community embraces on a daily basis. As the committee worked throughout the year to identify the needs of the students, this motto always remained at the front of all discussions. The process for the LCAP was refined for the 2017-2018 school year. As a result, actions and services were re-written and condensed commencing in 2017-2018. The revised actions and services will make it much easier to communicate to the stakeholders and implement a process for success.

Walnut Valley recognizes the need to support the unduplicated students (Foster Youth, low-income, and English Learners) at all levels. The Walnut Valley Unified School District (WVUSD) is placing the continued support for the unduplicated student populations as a high priority. Through the LCAP process, stakeholders also recognized that a great opportunity has been presented through the supplemental funding of unduplicated students. This new funding will allow increased or improved services and support for the unduplicated population. The emphasis with supplemental funding is to address the needs and circumstances of our Foster Youth, low-income, and English Learners.

The WVUSD will use \$685,000 to provide Elementary Counselors and High School Intervention Counselors, \$1,100,476 to provide Early Learning Specialists and \$621,084 to provide before, during and after school intervention programs to support the unduplicated students in the Walnut Valley Unified School District. These various staff members will provide services that are principally directed toward supporting the specific needs of unduplicated students in the district by providing counseling, intervention support, medical support, and additional support as it relates to instruction and social-emotional well-being. Research shows that early intervention in the formative years allows for early detection of students to redirect them on a positive path for their future.

The WVUSD will use \$1,218,712 to provide additional Teachers and ELD aides to support our English Learners. Providing support to our English Learners with smaller class sizes and additional classroom support will allow for ELD students to be more connected to school and receive immediate support. Bilingual aides are hired to provide primary support and to help bridge the primary (students' native language) and secondary language (Target language -- English). Our bilingual aides often work with students in small groups to help build comprehension and/or foundational skills (e.g. phonics/phonemic awareness) in both elementary and secondary settings.

Strategic use of the first language can make instruction on second language comprehensible and effective....

- a) By providing necessary information and explanations in the language that students understand best, a teacher can increase student success
- b) In a study of vocabulary teaching, English passages – the source of the vocabulary words - were translated into the students’ first language to ensure comprehension of the overall text (Carlo, 2004).
- c) Another study used students’ first language to build comprehension in English (Ulanoff & Pucci, 1999).

d) All of the English learner studies of phonics used enhanced procedures for teaching these skills.

The WVUSD will use \$659,465 to support Co-Curricular programs with funding of positions. This effort will allow our unduplicated students to connect with school beyond the instructional day. Currently, over 75% of all students at the two comprehensive high schools and three middle schools participate in co-curricular activities. The stakeholders also recognize that offering these services will support all students, especially the unduplicated students within Walnut Valley.

The WVUSD will use \$353,083 to fund three Middle School Intervention Counselors. They will work to support English Learners, Foster Youth, and Low-Income students. Research from K.R. Wentzel (2011) shows that social relationships and motivation are critical for middle schools students and can be supported by counselors and the services they provide in their middle years that help establish a foundation for the whole child and connectedness to school.

The WVUSD will use \$304,360 to fund an Instructional Dean to each comprehensive High School for the purpose of supporting the instruction provided to the unduplicated groups. There is a strong need to provide teacher support and training for our unduplicated students. Adding this position will allow for a model that supports teachers and students with monitoring of their progress towards classroom success, proficiency in English, and improving graduation rate.

The WVUSD will use \$74,316 to continue to fund one Child Welfare and Attendance worker to support attendance, homeless students, and Foster youth. This position has been excellent with monitoring and communicating with the schools, parents, and students of our unduplicated students for the areas of support.

The committee and administration focused on using supplemental money to support students from the unduplicated categories. A majority of the actions, created by stakeholder feedback, the Data Teams, Advisory Team, and Cabinet, focus on district-wide services. District stakeholders will continue focusing on areas of support that enrich the academic and social-emotional aspects of our unduplicated students. Emphasis for the 2017-2018 committees will be to create more specific activities for unduplicated students that are beyond current practices and that are research based. This is the most effective use of the funds, as determined by the committees and District staff, because the district is under the 55% of unduplicated pupils and are supporting students who are dispersed over 15 school sites in the Walnut Valley Unified School District. Addressed in this plan are the needs for our students that is supported by all community stakeholders.

The Minimum Proportionality Percentage is 4.47%. Actions and services for the Unduplicated Pupils who are Low Income, English Learners, or Foster Youth have been identified by District/School site staff as well as various committees, which was well represented by all stakeholders. Through the process, the stakeholder feedback, Data Teams, and Advisory Team identified the most effective use of these funds to provide support to unduplicated students across the Walnut Valley School District. These students are dispersed over 15 school sites from TK through Adult Transition. The addition of staffing provides a lower ratio to offer support to our Low Income, English Learners, and Foster Youth. Support is provided for academics and co-curricular programs, as well as promotion of College and Career Readiness.

It is a challenge to provide intensive support directly to the unduplicated student count as they are disbursed throughout all of our schools in a low number. Despite this challenge, it is the consensus of the Stakeholders, District Administration, and the Board of Trustees to continue to provide increased or improved support of our unduplicated students throughout the district. Walnut Valley Unified School District is committed to use the Supplemental funding to support our unduplicated students.

The Walnut Valley Unified School District considered the following approaches for services to address the need to support the unduplicated student population. Examples include lowering the class size in English Learner classrooms and hiring additional instructional aides to provide support to English Learners. There is a need to provide services to English Learner parents such as counseling nights as well as translation services. Discussion continues to possibly establish a New Comer program that serves as a welcome center for students and parents who arrive to the WVUSD from another country. Each of these services demonstrate

the services are an increase and improved opportunity for unduplicated students from previous years. This outcome is a result of the qualitative data collected through stakeholder feedback through the LCAP process conducted over a six month period.

According to the National Center for Education Statistics, their research supports the value of teamwork, individual and group responsibility, physical strength and endurance, competition, diversity, and a sense of culture and community by students participating in co-curricular activities.

According to Patricia Van Velsor (2009), the need to make counselors an outlet for students to have adult contact and create positive relationships for school wide support. Counselors can be a liaison between student, parent, and teacher fostering collaboration for an affirmative environment conducive for social and emotional growth in school and at home. This same philosophy and research is the approach Walnut Valley is taking to provide services to our unduplicated student population.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	116,685,368.00	118,834,576.00	129,071,875.00	131,064,589.00	128,892,745.00	389,029,209.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	98,541,380.00	100,293,824.00	105,773,069.00	105,772,939.00	105,772,939.00	317,318,947.00
Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	0.00	0.00	2,023,852.00	2,023,852.00	2,023,852.00	6,071,556.00
Lottery	604,299.00	729,408.00	604,299.00	604,299.00	604,299.00	1,812,897.00
Other	385,064.00	392,087.00	1,298,021.00	3,290,865.00	1,119,021.00	5,707,907.00
Special Education	12,315,520.00	12,893,936.00	14,314,538.00	14,314,538.00	14,314,538.00	42,943,614.00
Supplemental	4,731,222.00	4,431,078.00	5,016,496.00	5,016,496.00	5,016,496.00	15,049,488.00
Title I	21,883.00	6,124.00	0.00	0.00	0.00	0.00
Title II	65,000.00	64,786.00	20,000.00	20,000.00	20,000.00	60,000.00
Title III	21,000.00	23,333.00	21,600.00	21,600.00	21,600.00	64,800.00

* 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	116,685,368.00	118,834,576.00	129,071,875.00	131,064,589.00	128,892,745.00	389,029,209.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	65,278,233.00	64,651,136.00	65,826,797.00	65,826,797.00	65,826,797.00	197,480,391.00
2000-2999: Classified Personnel Salaries	13,077,155.00	13,913,840.00	16,359,330.00	16,359,330.00	16,359,330.00	49,077,990.00
3000-3999: Employee Benefits	28,065,122.00	28,040,484.00	31,900,583.00	31,900,453.00	31,900,453.00	95,701,489.00
4000-4999: Books And Supplies	3,316,676.00	5,054,672.00	4,158,341.00	4,158,341.00	4,158,341.00	12,475,023.00
5000-5999: Services And Other Operating Expenditures	3,631,475.00	3,917,116.00	7,465,445.00	9,458,289.00	7,286,445.00	24,210,179.00
5800: Professional/Consulting Services And Operating Expenditures	40,219.00	40,219.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	64,666.00	28,066.00	52,000.00	52,000.00	52,000.00	156,000.00
7000-7439: Other Outgo	3,211,822.00	3,189,043.00	3,309,379.00	3,309,379.00	3,309,379.00	9,928,137.00

* 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	116,685,368.0 0	118,834,576.0 0	129,071,875.0 0	131,064,589.0 0	128,892,745.0 0	389,029,209.0 0
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	54,509,504.00	54,131,044.00	55,062,847.00	55,062,847.00	55,062,847.00	165,188,541.0 0
1000-1999: Certificated Personnel Salaries	Other	295,691.00	302,444.00	335,412.00	335,412.00	335,412.00	1,006,236.00
1000-1999: Certificated Personnel Salaries	Special Education	7,758,053.00	7,870,138.00	7,497,417.00	7,497,417.00	7,497,417.00	22,492,251.00
1000-1999: Certificated Personnel Salaries	Supplemental	2,704,985.00	2,305,827.00	2,899,521.00	2,899,521.00	2,899,521.00	8,698,563.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	10,000.00	20,000.00	10,000.00	10,000.00	10,000.00	30,000.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	21,683.00	21,600.00	21,600.00	21,600.00	64,800.00
2000-2999: Classified Personnel Salaries	Base	11,202,963.00	11,474,138.00	12,703,319.00	12,703,319.00	12,703,319.00	38,109,957.00
2000-2999: Classified Personnel Salaries	Federal Funds	0.00	0.00	1,215,783.00	1,215,783.00	1,215,783.00	3,647,349.00
2000-2999: Classified Personnel Salaries	Special Education	1,236,101.00	1,555,669.00	1,612,971.00	1,612,971.00	1,612,971.00	4,838,913.00
2000-2999: Classified Personnel Salaries	Supplemental	638,091.00	884,033.00	827,257.00	827,257.00	827,257.00	2,481,771.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	23,936,546.00	23,767,823.00	26,627,423.00	26,627,293.00	26,627,293.00	79,882,009.00
3000-3999: Employee Benefits	Federal Funds	0.00	0.00	597,937.00	597,937.00	597,937.00	1,793,811.00
3000-3999: Employee Benefits	Other	89,373.00	89,643.00	99,742.00	99,742.00	99,742.00	299,226.00
3000-3999: Employee Benefits	Special Education	3,181,010.00	3,342,893.00	3,501,821.00	3,501,821.00	3,501,821.00	10,505,463.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Supplemental	858,193.00	840,125.00	1,073,660.00	1,073,660.00	1,073,660.00	3,220,980.00
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	2,143,861.00	3,896,316.00	2,718,441.00	2,718,441.00	2,718,441.00	8,155,323.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Federal Funds	0.00	0.00	210,132.00	210,132.00	210,132.00	630,396.00
4000-4999: Books And Supplies	Lottery	604,299.00	729,408.00	604,299.00	604,299.00	604,299.00	1,812,897.00
4000-4999: Books And Supplies	Other	0.00	0.00	351,988.00	351,988.00	351,988.00	1,055,964.00
4000-4999: Books And Supplies	Special Education	123,500.00	111,180.00	122,500.00	122,500.00	122,500.00	367,500.00
4000-4999: Books And Supplies	Supplemental	443,016.00	315,725.00	150,981.00	150,981.00	150,981.00	452,943.00
4000-4999: Books And Supplies	Title I	2,000.00	2,043.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title III	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	3,462,108.00	3,767,175.00	6,004,039.00	6,004,039.00	6,004,039.00	18,012,117.00
5000-5999: Services And Other Operating Expenditures	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	510,879.00	2,503,723.00	331,879.00	3,346,481.00
5000-5999: Services And Other Operating Expenditures	Special Education	16,856.00	14,056.00	875,450.00	875,450.00	875,450.00	2,626,350.00
5000-5999: Services And Other Operating Expenditures	Supplemental	56,628.00	85,368.00	65,077.00	65,077.00	65,077.00	195,231.00
5000-5999: Services And Other Operating Expenditures	Title I	19,883.00	4,081.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title II	55,000.00	44,786.00	10,000.00	10,000.00	10,000.00	30,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Title III	21,000.00	1,650.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	40,219.00	40,219.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	64,666.00	28,066.00	52,000.00	52,000.00	52,000.00	156,000.00
6000-6999: Capital Outlay	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Base	3,181,513.00	3,189,043.00	2,605,000.00	2,605,000.00	2,605,000.00	7,815,000.00
7000-7439: Other Outgo	Special Education	0.00	0.00	704,379.00	704,379.00	704,379.00	2,113,137.00
7000-7439: Other Outgo	Supplemental	30,309.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	20,118,689.00	22,111,533.00	19,939,689.00	62,169,911.00
Goal 2	14,790,507.00	14,790,507.00	14,790,507.00	44,371,521.00
Goal 3	109,272.00	109,272.00	109,272.00	327,816.00
Goal 4	79,702,440.00	79,702,440.00	79,702,440.00	239,107,320.00
Goal 5	4,547,305.00	4,547,175.00	4,547,175.00	13,641,655.00
Goal 6	9,803,662.00	9,803,662.00	9,803,662.00	29,410,986.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

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