



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	Bella Vista Elementary		
Contact Name and Title	Charlie Hoffman Superintendent	Email and Phone	choffman@strop.org (530) 549-4415

2017-20 Plan Summary

THE STORY

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

Bella Vista Elementary School is located in a rural area just East of Redding. We have a beautiful, large campus providing the perfect atmosphere for learning!

We currently have approximately 370 students attending our K-8 school. Our student population includes: 63% of students are economically disadvantaged, 1% English Learners, and less than 1% foster youth. Our size allows all students to be known "by name and by need." The teachers target their instruction to meet the needs of the diverse learners in their classrooms. Every grade-level has a daily intervention built into the schedule. Over the last seven years the school has made significant academic gains. Bella Vista School embraces technology in the classroom. All of the classrooms have interactive Smart boards. In addition, every student K-8 has an iPad to use during the school day. Teachers utilize the technology to target student learning in all subject areas and grade levels. Bella Vista School prides itself in teaching the whole child. The school boasts an outdoor learning pond and school garden. Produce from the garden is served in the school cafeteria. We offer a music program that consists of classroom music, choir and 2 levels of band. We offer a STEM (Science, Technology, Engineering, Mathematics) elective to our 6-8 grade students. We have a full selection of sports teams and an after school program. Bella Vista is a close community and in many respects, the school serves as a main gathering place and has high parent engagement. Parents are active in their children's education and school programs are well attended.

LCAP HIGHLIGHTS

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

We have made a commitment to creating a climate of inclusive by providing resources, personnel and training in Capturing Kids Hearts, Positive Behavior Intervention Supports (PBIS) and Advancement Via Independent Determination (AVID).

Bella Vista is also committed to providing a systematic, research-based intervention program that all students have the opportunity to access.

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.

We are most proud of the progress that we have made in English Language Arts but recognize there is room for growth through continued teacher training and using the curriculum with fidelity.

- * 100% of the students have daily access to state standards aligned curriculum.
- * Teachers are trained in the adopted ELA materials
- * Systems of school-wide data to address areas of need and acceleration
- * Continue teacher collaboration to increase the use of AVID WICOR strategies (Writing, inquiry, collaboration, organization and reading) in daily lesson

GREATEST PROGRESS

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

Suspension rates were in the red performance category and mathematics was in the orange performance category.

To address suspension rates, we will continue to train all staff in Trauma Informed Practices, Capturing Kids Hearts, school-wide Positive Behavior Intervention Supports (PBIS) as well using the Growth Mindset model. In addition, the PBIS team is developing a school-wide practices and staff and student/parent handbook.

GREATEST NEEDS

We will address mathematics improvements by sending representatives from grades 4-8 to the North State Mathematical Collaboration and making systematic, research-based improvements in the middle school.

Parent engagement continues to be a need. An AVID and PBIS training for parents. Continue partnership with Trinity Alliance to foster relationships within the community and build upon a culture of gratitude.

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?

At this time, there are no state indicators that are two or more performance levels below "all student" performance.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

All supplemental services are provided on a school wide basis because Bella Vista's unduplicated rate exceeds 60%. All unduplicated students in kindergarten through fifth grade receive at least 45 minutes of intervention everyday in small groups provided by the classroom teacher or an instructional assistant. Un-duplicated students in grades sixth through eighth are provided with a language arts and/or math lab, if needed. The addition of a 5 hour P.E. tech provides an additional 100 minutes of small group instruction / intervention in grades K-5 each week. The addition of a full time P.E. teacher in grades 6-8 enables us to lower class size in the middle school. Both of these actions are principally aimed at unduplicated students. The implementation of Capturing Kid's Hearts and Positive Behavior Interventions Supports engages all student, but it is principally directed toward our unduplicated population. We have reduced tardies and chronic absenteeism in our unduplicated population by having our attendance clerk call all families when a student is absent, and we have implemented an attendance incentive program principally directed at our unduplicated population. The implementation of AVID Elementary, and AVID strategies in the classroom, promotes a college going culture that is aimed at eliminating the achievement gap within our student groups. Bella Vista provides free after school care for all students through Project Share. This benefits all student, but principally targets our unduplicated population.

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

\$3,689,437

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

\$598,719.00

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.

Certificated Salaries of the base program and restricted resources of \$1,638,567.
 Classified Salaries of the base program and restricted resources of \$533,263.
 \$576,928 - Supplies and Services for school transportation, operations and administration
 \$186,150 - Supplies and Services for Special Education
 Remaining amount is made up of supplies and services funded by restricted resources such as Title I, Title II, REAP, Educator Effectiveness, and Restricted Lottery.

\$3,179,166

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

Students promoted from Bella Vista will be prepared to successfully complete a college preparatory course of study in high school.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students will:

- A. receive instruction from appropriately assigned, fully credentialed, highly qualified teachers (Maintain 100%)
- B. receive instruction in classrooms with no more than 28 students K-8
- C. have access to standards-aligned instructional materials in mathematics and English language arts (K-8 and English language arts TK-8)
- D. have access to most recently adopted instructional materials in core subject areas (100% with access to own assigned copy)
- E. score proficient on state and district measures by full implementation of state standards in Math and ELA, K-8 (60% of students meeting or exceeding standards in English Language Arts and math as measured on Spring 2017 California Assessment of Student Performance Progress)
- F. be taught Math lessons taught using the 8 mathematical practices (75% of math lessons address mathematical practices to support implementation of state standards)
- G. participate in block scheduling of English language arts and Social Studies in the Jr. High to provide a content basis for writing instruction
- H. enroll in college preparatory courses in high school (minimum 80% of students)
- I. benefit from greater on site parent participation
- J. benefit from increased teacher understanding of Next Generation Science Standards

ACTUAL

Students have:

- A. received instruction from appropriately 100% assigned, fully credentialed, highly qualified teachers
- B. received instruction in classrooms with no more than 28 students K-8
- C. had access to standards-aligned instructional materials in mathematics and ELA (K-8 and ELA TK-8) as measured by the Williams quarterly reports.
- D. 100% of students had access to most recently adopted instructional materials in core subject areas
- E. State Priority 4-Academic Indicator
2015-16 SBAC results for English language arts is 46% of students at standard
3rd Grade-46%
4th Grade-45%
5th Grade-43%
6th Grade-40%
7th Grade-57%
8th Grade-46%
- 2015-16 SBAC results for mathematics-34% of students at standard
3rd Grade-51%
4th Grade-34%
5th Grade-31%
6th Grade-19%
7th Grade-38%
8th Grade-27%

K. Instructed by teachers who have received training in state standards modules for English Language arts/English language learners and Math Standards (maintain 100% teachers trained)

L. Progress towards English Proficiency: 50% of English learners students will be Redesignated Fluent English Proficient on California English Learner Proficiency Test

M. be provided an option for STEM (Science, Technology, Engineering, Math) instruction (60% of Jr. High students participate in the STEM elective)

N. continue to participate in a broad course of study as indicated on the master schedule

O. benefit from Increased teacher proficiency in teaching strategies (Writing, Inquiry, Collaboration, Organization, and Reading as well as Mathematical Practices) to support implementation of the academic content (State Standards, Next Generation Science Standards) and performance standards (75% of all lessons include these practices to provide access to all learners)

P. API not applicable

Q. As a K-8 district, the required high school metrics are not applicable (Early Advanced Placement, High School Dropout rate, High School Graduation Rate, Advanced Placement Pass Rate)

California English Language Test results for 2016-17: Of our 4 students 1 was reclassified

F. Math lessons are taught using the 8 mathematical practices

G. Participated in block scheduling of English language arts and Social Studies in the Jr. High to provide a content basis for writing instruction

H. 100 % of students enrolled in college preparatory courses (a-g courses) in high school

I. Participation was evident in participation of Site Council meetings, Board meetings, sign-in sheets for parent visitors/volunteers

J. benefited from increased teacher understanding of Next Generation Science Standards

K. Instructed by teachers who have received training in state standards modules for English Language arts/English language learners and Math Standards (maintain 100% teachers trained)

L. Progressed towards English Proficiency: 25% of English Learners were Redesignated Fluent English Proficient on California English Learner Proficiency Test

M. 40% Jr. High students participated in the STEM elective STEM (Science, Technology, Engineering, Math) instruction

N. Continued to participate in a broad course of study as indicated on the master schedule

O. 75% of all lessons show teacher proficiency in teaching strategies (Writing Inquiry Collaboration, Organization and Reading, Mathematical practices) to support implementation of the academic content (State standards, Next Generation Science standards) and performance standards as measured by administrator observations

P. API not applicable

Q. As a K-8 district, the required high school metrics are not applicable (Early Advanced Placement, High School Dropout rate, High School Graduation Rate, Advanced Placement Pass Rate)

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</p> <p>1.1 Hire an additional teacher to achieve class sizes under 28 at all grade levels</p>	<p>ACTUAL</p> <p>1.1 Hired an additional teacher to achieve class sizes under 28 at all grade levels</p>

1.2 Provide teachers with Instructional Materials aligned to new State Standards

1.3 Provide professional Development in math and ELA

1.4 Provide professional Development in Next Generation Science Standards (4 teachers are involved currently involved STEM grant)

1.5 Implement AVID Elementary

1.6 AVID training for teachers and administration

1.7 Provide professional development for teachers and administration to support state standard content and instructional strategies

1.8 Collect student data using SchoolCity , Renaissance Place Materials, Smarter Balanced Assessment Consortium (SBAC) Interim Assessments

1.9 Student & Faculty are to receive training to effectively utilize iPads and Google Applications for Education

1.10 Collect data on teaching practices using Progress Adviser

1.11 Provide staff and parent training in AVID Strategies

1.2 Provided teachers with Instructional Materials aligned to new State Standards

1.3 Professional Development provided in math and ELA

1.4 Professional Development in Next Generation Science Standards provided (4 teachers are involved currently involved STEM grant)

1.5 Implemented AVID Elementary

1.6 AVID training for teachers and administration Summer Institute and spring workshop)

1.7 Provided professional development for teachers and administration to support state standard content and instructional strategies

1.8 Collected student data using SchoolCity , Renaissance Place Materials, Smarter Balanced Assessment Consortium (SBAC) Interim Assessments-All assessments were completed with exception of the interims as there is limited data that truly drives instruction.

1.9 Student & Faculty received training to effectively utilize iPads and Google Applications for Education

1.10 Collect data on teaching practices using Progress Adviser - This will occur regularly 2017-2018.

1.11 Staff training occurred in AVID Strategies, but parent training will be moved to next year

BUDGETED
 Elementary teacher 0000: Unrestricted Title I 5000

Purchase CC math and ELA curriculum K- 5000-5999: Services And Other Operating Expenditures Title II 16500

Professional Development in Math Expressions 5800: Professional/Consulting Services And Operating Expenditures Base \$5600

ESTIMATED ACTUAL
 Elementary teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$88802.26

Purchase CC math and ELA curriculum K- 4000-4999: Books And Supplies Lottery \$40900.45

Professional Development in Go Math 5000-5999: Services And Other Operating Expenditures Lottery \$2800.00

Expenditures

Professional Development in ELA 5800: Professional/Consulting Services And Operating Expenditures Base \$3000

Professional Development in NGSS (K-2 STEM grant, 6-8 STEM partnership, County provided trainings) 0000: Unrestricted Base TBD Minimal Fees

School City Formative Assessment 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10295

Renaissance Place Redding Assessments and Data Collection 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3824

*Google Summit 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2106

*Progress Advisor 5000-5999: Services And Other Operating Expenditures Base \$354

AVID Membership 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2510

Professional Development in ELA 5800: Professional/Consulting Services And Operating Expenditures Base No cost as it is included in the purchase package

Professional Development in NGSS (K-2 STEM grant, 6-8 STEM partnership, County provided trainings) 5000-5999: Services And Other Operating Expenditures Base \$1800

School City Formative Assessment 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8295

Renaissance Place Redding Assessments and Data Collection 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3924

Google Apps in the Classroom (local training) instead of Google Summit 5000-5999: Services And Other Operating Expenditures Base No Cost

*Progress Advisor 5000-5999: Services And Other Operating Expenditures Base \$355

AVID Membership 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2175

Action **2**

Actions/Services

PLANNED

1.12 Purchase iPads to maintain student devices at 1:1 ratio K-8

1.13 Daily English language arts/ English Learner intervention with research based curriculum-PE teacher to support small groups in classroom

1.14 After-school tutoring contracted or teacher provided

1.15 Provide differentiated instruction using technology

ACTUAL

1.12 Purchased iPads to maintain student devices at 1:1 ratio K-8. In addition, 30 Chromebooks were purchased along with a charging station.

1.13 Daily English language arts/ English Learner intervention with research based curriculum-PE teacher supported small groups in classroom in K-5 with 45 minute blocks in the 6-8 grades.

1.14 After-school tutoring was limited to one teacher

1.15 Provided daily differentiated instruction using technology

Expenditures

BUDGETED

AVID Professional Development (ie. Summer Institute, WICOR trainings, Pathways) and classroom supplies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25318

ESTIMATED ACTUAL

AVID Professional Development (ie. Summer Institute, WICOR trainings, Pathways) occurred in the summer and attended District Director Conferences in October and February. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25318

Shasta County Co-op membership 5000-5999: Services And Other Operating Expenditures Base \$6000
 Purchase iPads 4000-4999: Books And Supplies Supplemental and Concentration \$15000
 Daily intervention provided with teacher and instructional aide support 2000-2999: Classified Personnel Salaries Supplemental \$290483
 PE teacher to support intervention by dropping class sizes grades 6-8 1000-1999: Certificated Personnel Salaries Supplemental \$44981
 Intervention curriculum 4000-4999: Books And Supplies Supplemental \$2000
 ixl - math computer program 4000-4999: Books And Supplies Base \$1850
 DIBELS 0000: Unrestricted \$250
 AIMSweb 5000-5999: Services And Other Operating Expenditures Base \$636
 Catch-Up Math 5000-5999: Services And Other Operating Expenditures Supplemental \$599

Shasta County Co-op membership 5000-5999: Services And Other Operating Expenditures Base \$6000
 Purchase iPads/Chromebooks 4000-4999: Books And Supplies Supplemental and Concentration \$13987.98
 Daily intervention provided with teacher and instructional aide support 2000-2999: Classified Personnel Salaries Supplemental \$93847.29
 PE teacher to support intervention by dropping class sizes grades 6-8 1000-1999: Certificated Personnel Salaries Supplemental \$65245.95
 Intervention curriculum 4000-4999: Books And Supplies Supplemental \$2000
 ixl - math computer program 4000-4999: Books And Supplies Base \$1,610
 Not renewed this year No cost
 AIMSWeb K-8 grade 5000-5999: Services And Other Operating Expenditures Base \$636
 Catch-Up Math 5000-5999: Services And Other Operating Expenditures Supplemental \$599

Action **3**

Actions/Services

PLANNED
 1.16 Administer benchmark assessments
 1.17 Progress monitoring bimonthly for students below proficient in reading
 1.18 Weekly homework assistance through Opportunity class
 1.19 Designated music teacher to provide access to broad course of study

ACTUAL
 1.16 Administer benchmark assessments
 1.17 Progress monitoring bimonthly for students below proficient in reading
 1.18 Weekly homework assistance through Opportunity class
 1.19 Designated music teacher to provide access to broad course of study

Expenditures

BUDGETED
 Lexia Redding Computer Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1125
 MyAccess! Writing Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2535
 *Read Naturally Live 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2500
 Apps to support differentiated instruction (MyAccess!,Read Naturally Live , apps for iPads)
 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1000

ESTIMATED ACTUAL
 Lexia Redding Computer Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration Amount paid in 15/16
 MyAccess! Writing Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2367
 *Read Naturally Live 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1597.33
 Apps to support differentiated instruction (MyAccess!,Read Naturally Live, apps for iPads)
 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1000

After-school tutoring-teacher provided 1000-1999: Certificated Personnel Salaries Supplemental \$11,172
 After-school tutoring-contracted 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$7253
 Music teacher 1000-1999: Certificated Personnel Salaries Supplemental \$42245
 Opportunity Class-homework assistance 1000-1999: Certificated Personnel Salaries Supplemental \$1564

Limited after-school tutoring 1000-1999: Certificated Personnel Salaries Supplemental \$1000
 After-school tutoring-was not contracted as intervention took place during the day No cost
 Music teacher 1000-1999: Certificated Personnel Salaries Supplemental \$41743
 Opportunity Class-homework assistance 4-5 grade daily and 6-8 weekly 1000-1999: Certificated Personnel Salaries Supplemental \$10000

ANALYSIS

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

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

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

Actions for this goal were implemented as planned through a systematic approach to achieve this goal. Staff will continue to refine practices to better serve student needs.

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

Based upon interim assessments and classroom observations, success is being achieved towards this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Most differences between the budgeted expenditures and the estimated actual expenditures were immaterial. The District utilized teachers for opportunity tutoring rather than a contract. Some salary amounts are higher as they did not include benefits in the original amount.

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

We will address mathematics improvements by sending representatives from grades 4-8 to the North State Mathematical Collaboration and making systematic, research-based improvements in the middle school.

Parent engagement continues to be a need. An AVID and PBIS training for parents will be provided next year. Continue partnership with Trinity Alliance to foster relationships within the community and build upon a culture of gratitude.

Maintain two full-time teachers to continue to have small class sizes school-wide; one in the middle school and one at the primary level.

These additions will be found in Goal 1



Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Goal 2: Foster the positive nature of student engagement in a school-wide academic learning culture.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Student will:

- A. receive counseling services to meet social/emotional and mental health needs
- B. demonstrate observable engagement in all classrooms as determined by Progress Adviser data collection on student engagement (baseline data 80% active engagement)
- C. demonstrate learning using technology integrated in lessons (maintain technology integration in 100% of classrooms)
- D. receive instruction of AVID WICOR strategies embedded in lessons in all content areas as determined by Progress Adviser data collection (baseline data: 2.8/3.0 in WICOR strategies)
- E. receive Character Counts messaging via planners (100% of students received Character Counts planners)
- F. reduce the rate of out of school suspensions by 10%
- G. receive academic intervention available during the school day (30 minutes in K-5; 45 minutes 6-8)
- H. receive instruction from staff training in Capturing Kids' Hearts (expand training to include paraprofessionals)
- I. have involved parents (5% increase of parents in parent organizations: Parent Club, School Site Council, Parent training opportunities, parent conferences, Back to School Night)
- J. have parents who receive frequent communication from the school (AMO—phone/e-mail/text once a week, monthly newsletter, AVID parent training twice a year)
- K. have parents trained in CCSS-Math to assist in school work (new trainings implemented in 2015-16)

ACTUAL

Students

- A. received counseling services for social/emotional and mental health needs
- B. demonstrated observable engagement in all classrooms as determined by Progress Adviser data collection on student engagement-Partially observed due to limited data
- C. demonstrated learning using technology integrated in lessons (technology was integrated in 100% of classrooms)
- D. received instruction of AVID WICOR strategies embedded in lessons in all content areas as determined by Progress Adviser data collection -Partially observed due to limited data
- E. 100% of students received Character Counts messaging via planners
- F. Maintained the school suspension rate of 6%
- G. received academic intervention available during the school day (30 minutes in K-5; 45 minutes 6-8)
- H. received instruction from staff training in Capturing Kids' Hearts (expand training to include paraprofessionals) in the 2017-18 school year
- I. involved parents (Parent organizations: Parent Club, School Site Council, parent conferences, Back to School Night) as measured by sign-in sheets and attendance. Parent training opportunities did not occur this year but are planned for 2017-18
- J. have parents who receive frequent communication from the school (AMO—phone/e-mail/text once a week, monthly newsletter) AVID parent training did not occur this year but will next year
- K. parents were not trained in state standards. This will be revisited to determine if there is a need.
- L. have school facilities maintained in good repair (maintain current FIT status)

L. attend school with facilities maintained in good repair (maintain current FIT status)
 M. engage in instruction leading to increased school attendance rates (reduce absentee rate by 10% ; reduce rate of chronic absenteeism by 10%)
 N. maintain 0% dropout rate
 O. maintain 0% expulsion rate
 P. maintain positive culture as indicated on student, parent, and staff survey data (see metrics) New administrator is unable to locate the survey data.

M. engaged in instruction leading to increased school attendance rates- 96%; chronic absenteeism rate was not reduced
 N. maintained 0% middle school dropout rate
 O. maintained 0% expulsion rate
 P. maintained positive culture as indicated on student, parent, and staff survey data
 New administrator is unable to locate the survey data.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED

- 1.1 Counseling Services contracted from Lotus
- 1.2 PBIS Implementation
- 1.3 Capturing Kids’ Hearts implemented schoolwide
- 1.4 AVID Elementary implemented Schoolwide
- 1.5 Staff training on trauma informed teaching
- 1.6 Parent outreach (weekly outreach, monthly newsletters, CC training)
- 1.7 iPads provided for teachers and students
- 1.8 Character Counts messaging

ACTUAL

- 1.1 Counseling Services contracted from Lotus
- 1.2 PBIS Implementation
- 1.3 Capturing Kids’ Hearts implemented schoolwide
- 1.4 AVID Elementary implemented Schoolwide
- 1.5 Staff training on trauma informed teaching
- 1.6 Parent outreach (weekly outreach, monthly newsletters, CC training)
- 1.7 iPads provided for teachers and students
- 1.8 Character Counts messaging

Expenditures

BUDGETED
 Lotus Counseling 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$50000
 PBIS Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$4000
 Capturing Kids' Hearts for new teachers/leaders 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$6000
 Parent outreach opportunities: (ie. Technology in the classroom, Ways to support learning at home) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration minimal to no cost
 Saturday School 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2234

ESTIMATED ACTUAL
 Lotus Counseling 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$65000
 PBIS Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$4500
 Capturing Kids' Hearts for new teachers/leaders 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$6000
 Parent outreach opportunities: (ie. Technology in the classroom, Ways to support learning at home) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration No cost
 Saturday School did not occur 1000-1999: Certificated Personnel Salaries Supplemental and Concentration no cost

Action

2

Actions/Services

PLANNED
 1.9 Staff training (AVID, CKH, Google Summit), AVID & Common Core parent training opportunities
 1.10 Saturday school as an alternative to out of school suspension
 1.11 Implement attendance incentive system
 1.12 Daily intervention with research based curriculum
 1.13 Provide differentiated instruction using technology
 1.14 Administer benchmark assessments and use progress monitoring

ACTUAL
 1.9 Staff training (AVID, CKH, Google Summit), AVID & Common Core parent training opportunities occurred throughout the year
 1.10 Saturday school or in-house suspension will be used as an alternative to out of school suspension
 1.11 Implemented attendance incentive system
 1.12 Daily intervention occurred with research based curriculum
 1.13 Provided differentiated instruction using technology
 1.14 Administered benchmark assessments and use progress monitoring

Expenditures

BUDGETED
 Attendance Incentives 4000-4999: Books And Supplies Base \$2000
 EXPENSES REFLECTED IN GOAL 1:
 *AVID Summer Institute to train 4 additional teachers
 *Google Summit Staff Training
 *Daily intervention provided with Instructional aide support
 *Intervention curriculum
 *ixl - math
 *DIBELS

ESTIMATED ACTUAL
 Attendance Incentives 4000-4999: Books And Supplies Base \$2000
 EXPENSES REFLECTED IN GOAL 1:
 *AVID Summer Institute to train 4 additional teachers
 *Google Summit Staff Training
 *Daily intervention provided with Instructional aide support
 *Intervention curriculum
 *ixl - math
 *DIBELS (no longer using this program)

*Lexia
 *AIMSweb
 *Catch-Up Math
 *Other technology to support differentiated instruction (MyAccess!, Read Naturally Live, apps for iPads)
 5800: Professional/Consulting Services And Operating Expenditures Base
 No additional cost

*Lexia
 *AIMSweb
 *Catch-Up Math
 *Other technology to support differentiated instruction (MyAccess!, Read Naturally Live, apps for iPads)
 5800: Professional/Consulting Services And Operating Expenditures Base
 No additional cost

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 was implemented with fidelity.

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

Overall these actions and services are effective for meeting the goal. We will continue these actions/services in the coming years as the parent engagement, community engagement, and continues to be high. Parent training for AVID and other identified areas has been scheduled for next year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences occurred to the budgeted expenditures and estimated actual expenditures.

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

Parent training has been scheduled for next year and will be included in an action in Goal 2. Instruction for staff training in Capturing Kids’ Hearts will occur in the 2017-18 school year (expand the training to include paraprofessionals) and will be included in Goal 2.

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?

August 2016: Presentation to the Board at the regular meeting on AVID Elementary Site Plan and Summer Professional Development (Goal 1 Action Step)

August 2016: Discussion with faculty on District goals.

August 2016: Development of Assessment Plan with Faculty during regularly scheduled collaboration

September 2016: Presentation to the Board at the regular meeting on California Assessment for Student Performance and Progress (CAASPP) results

September 2016: Board Presentation on Positive Behavior Intervention Support (PBIS) and Capturing Kids Hearts.

September 2016: CAASPP Data Analysis with faculty during regularly scheduled collaboration.

October 2016: Analysis of AVID assessments during regular faculty collaboration time

October 2016: Board Presentation on Smarter Balanced Assessment results.

November 2016: Presentation to the Board at the regular meeting on 2015-16 Student Assessment data (Goal 1 Action Step).

November 2016: Development of common expectations for student behavior was developed by all staff

November 2016: Presentation on Student Intervention Program

December 2016: Presentation to the Board at the regular meeting on enrichment

December 2016: Presentation to the Board on counseling services

January 2017: Trauma Informed Practices for all staff

January 2017: Presentation to the Board at the regular meeting to review LCAP progress and share mid-year data (including data in all required state metrics)

January 2017: Faculty Professional Development progress update

January 2017 Positive Behavior Intervention and Support Training for all staff

January 2017: Second interim meeting with business department

February 2017: Presentation to the Parent Club to Review LCAP progress and share mid-year data (including data in all required state metrics)

February 2017: Presentation on positive student discipline system

February 2017: The LCAP was reviewed at a regularly scheduled faculty collaboration

February 2017: The LCAP was reviewed with Student Council

March 17, 2017: Budget Committee Meeting

March 2017: Presentation of student assessment data to the Board at the regular meeting

March 2017: Present School Accountability Report Card and Single Plan for Student Achievement to parents, Governing Board, and Site Council

March 2017: CTA Consultation

March 2017: CSEA Consultation

May 2017: Reviewed Local Indicator Survey results at a regular scheduled Board meeting.

May 2017: Meeting with business officer

May 2017: Summary of LCAP changes were presented at a regularly scheduled Board meeting

June 13, 2017: Draft LCAP presentation and proposed LCAP at regularly scheduled public hearing board meeting

June 15, 2017: LCAP budgeted and adopted at special board meeting

Annual Update: Throughout the 2017-18 school year, the District communicated with stakeholders regarding the implementation of LCAP strategies and the progress towards goals. In order to evaluate the effectiveness of the LCAP, the District presented student achievement data to all stakeholders, including School City and AIMSweb assessment results in math and reading. All stakeholder groups were presented data on CAASPP assessments as well as interim assessment data. The District presented data on all required state metrics. All stakeholder groups provided input regarding goals and strategies.

Draft Goals and summary of proposed LCAP changes presented and input solicited from the following groups:

- * School Board-January, February, April, May and June 2017
- * Parent Club-March 2017
- * Site Council-February 2017
- * Bargaining Unit/Faculty-March 2017
- * Student Council -March 2017

IMPACT ON LCAP AND ANNUAL UPDATE

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

Shared information on Goal 1 to inform stakeholders

Teachers completed a needs assessment. More information on Growth Mindset, AVID Strategies, and time for grade level meetings were common requests in order to meet district goals.

Of particular concern was progress monitoring. Planning was done on how to allocate resources including paraprofessionals to ensure accurate data is collected (Goal 1).

The results show that Bella Vista is below 80% of students meeting or exceeding the standards in ELA and math. Goals will be challenging, yet achievable using the new testing system. We will increase from 46% to 50% in English Language Arts for 2017/18, and 34% to 40% for mathematics in 2017/18.

Data was examined. Faculty expressed that larger class sizes in the middle school may have been a factor in lower ELA and math scores in those grades. The 7th grade ELA group was later split into two groups for the ELA/Social studies block alleviating the large class size.

Data shows improvements in AVID implementation. Bella Vista became AVID certified in 2016-17 and is on track to be recertified for 2017-18.

Data from Aimsweb was shared in the public board meeting. Improving the collection of student progress monitoring data was discussed.

Meeting with Shasta County Office of Education to address K-3 ELA and math assessment data (Goal 1 LCAP). Results have been concerning county-wide despite extensive professional development. One reason may be the number of students impacted by trauma in the county. Trainings offered by SCOE in trauma informed strategies and the collaboration around student achievement will benefit Bella Vista in achieving both Goals 1 and 2.

Inconsistencies in completing the standards based report cards were noted with some grade levels not completing the information on student performance on each standard. Consensus was reached that all K-5 report cards will have information on each standard recorded. Scheduling for interim assessments was discussed. It was determined that until teachers are able to dig deeper into the data, School City will be used instead.

We are in year 1 of PBIS implementation using the consistent school wide language and expectations. We are developing a school-wide PBIS program and will complete a student/parent handbook and staff handbook.

There is an increase in the number of students exiting intervention and enrolling in the STEM elective. Interventions continue to be provided at every grade level for at least 150 minutes/week.

As a result of the training, staff members reported understanding how trauma impacts student achievement. However, they felt the presentation was very technical and requested more information on specific classroom strategies that could be used to assist students. (Goal 2)

Parents gave input on the progress towards goals. Comments were positive and overall everyone was impressed with progress made to date. One area of concern was chronic absenteeism. Suggestions given on how to improve attendance are reflected in the annual update.

Data from the required state metrics along with local data is presented to the Board and other stakeholders as the District evaluates the effectiveness of the actions and services in achieving the LCAP goals.

Teachers need support in implementing instructional strategies to support student success in new State Standards in all subject areas.

Teachers were provided with professional development from the publisher on the newly adopted instructional materials. An action step in Goal 1 is the adoption of current materials.

Members of the budget committee represent a broad range of stakeholders, superintendent, teachers, principal, business, paraprofessionals, maintenance, transportation, and the board. Brainstorming was done to determine needs. Consensus was reached that the addition of a teacher and counseling services would best meet the needs of students. It is the belief of the members of this committee that the addition of a counselor would improve the school climate and improve student engagement (Goal 2). One desired outcome is the reduction of chronic absenteeism. The addition of a teacher will create smaller class sizes. The desired impact is an improvement in student behavior in the class and an increase in student achievement (Goal 1).

Input was requested from faculty to suggest improvements to the LCAP. The priority for teachers was small class sizes, professional development in new instructional materials, and counseling services for students. There was no attendance at the bargaining unit LCAP meeting.

Input on the LCAP was solicited from members of the student council. Suggestions were improvements in classroom management. Students expressed that in some classrooms, behaviors were not managed as well as in others. Action steps for Goal 2 were amended to include PBIS implementation to address these concerns.

Stakeholder engagement strategies were discussed. The district reaches out to numerous groups for input in the LCAP revision including: parent club, site council, student council, school board, faculty, staff, administration, and the business office.

Principal and business officer met to align the budget and LCAP

Update on changes to the LCAP based on input from stakeholders was presented.

Teachers (required) and paraprofessionals (optional) were trained on the instructional materials that will be used in 2016-17: Wonders K-5 and StudySync 6-8. The request was made by teachers to have the trainings early in order to process over the summer and be ready for full implementation in the fall. Teachers feel this process will better prepare them to teach CCSS and meet the goals for student achievement in LCAP Goal 1.

Principal consulted with bargaining unit (CSEA) regarding LCAP and as a result there was nothing added as there was no participation.

Input from stakeholders included Second Chance Breakfast for 4th/5th, Leadership Elective Capturing Kids Hearts 6th-8th, continue Math Intervention K-5, Saturday School, Parent Education Classes (AVID and PBIS), Grandparent's Group (support group for grandparents raising their grandchildren), Learning Walks, and Coordination of AVID skill building K-8. We will implement all of these actions and services as we find they will help students grow.

All stakeholder groups were solicited for LCAP input and participation regarding the annual update. The District shared all state required metrics with Parent Club, Site Council, PAC, Faculty, Bargaining Units, Student Council, and the School Board to ensure informed, meaningful participation by all stakeholders.

The annual review of the LCAP led to the addition of two main actions. Action steps were added based on input from several stakeholder groups (see involvement process above). Action steps that were added include the addition of part time mental health counseling and the addition of a teacher to reduce class sizes to fewer than 30 students at all grade levels.

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

Students promoted from Bella Vista will be prepared to successfully complete a college preparatory course of study in high school.

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

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

[Identified Need](#)

Increased mastery of state standard curriculum, methodologies, assessments, technology. Students are prepared to complete college preparatory courses in high school.
 Increase proficiency in meeting the math and English language arts standards where all students show growth.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 1-Basic Services: Local Indicator-School Accountability Report Card A. Receive instruction from appropriately assigned, fully credentialed, highly qualified teachers (Maintain 100%) B. Receive instruction in classrooms with no more than 28 students K-8 C. All students have access to standards aligned instruction materials in K-8 for ELA and mathematics (K-8 ELA and math materials from latest adoption cycle)	A. 100% of teachers will be credentialed. B. 100% classrooms receive instruction with no more than 30 students K-8 C. 100% students had access to standards aligned instruction materials in K-8 for ELA and mathematics as measure by the adoption cycle. D. 100% Williams Quarterly reports will show that all students have access the instructional materials	A. Maintain 100% of teachers will be credentialed. B. Maintain 100% classrooms receive instruction with no more than 30 students K-8 C. Maintain 100% students had access to standards aligned instruction materials in K-8 for ELA and mathematics as measure by the adoption cycle. D. Maintain 100% Williams Quarterly reports will show that all students have access the instructional materials	A. Maintain 100% of teachers will be credentialed. B. Maintain 100% classrooms receive instruction with no more than 30 students K-8 C. Maintain 100% students had access to standards aligned instruction materials in K-8 for ELA and mathematics as measure by the adoption cycle. D. Maintain 100% Williams Quarterly reports will show that all students have access the instructional materials	A. Maintain 100% of teachers will be credentialed. B. Maintain 100% classrooms receive instruction with no more than 30 students K-8 C. Maintain 100% students had access to standards aligned instruction materials in K-8 for ELA and mathematics as measure by the adoption cycle. D. Maintain 100% Williams Quarterly reports will show that all students have access the instructional materials

<p>D. All students have access to most recently adopted instructional materials in core subject areas (maintain 100% with access to own assigned copy)</p> <p>E. Facilities in good repair is measured by the Facilities Inspection Tool</p>	<p>E. 100% facilities will be in good repair.</p>	<p>E. Maintain 100% facilities will be in good repair.</p>	<p>E. Maintain 100% facilities will be in good repair.</p>	<p>E. Maintain 100% facilities will be in good repair.</p>
<p>State Priority 2-Implementation of Standards-Local Indicator</p> <p>State standards will be implemented through lesson plans, professional development, goal setting, and formative assessment practices.</p>	<p>Implementation of Standard Survey -Met</p> <p>All staff will be provided professional development based on needs.</p>	<p>Maintain Implementation of Standard Survey</p> <p>All staff will receive professional development on Advancement Via Individual Determination (AVID), Positive Behavior Interventions and Support (PBIS), Capturing Kids Hearts (CKH), and instructional norms.</p>	<p>Maintain Implementation of Standard Survey</p> <p>Continue professional development on Advancement Via Individual Determination (AVID), Positive Behavior Interventions and Support (PBIS), Capturing Kids Hearts (CKH), and instructional norms.</p>	<p>Maintain Implementation of Standard Survey</p> <p>Continue professional development on Advancement Via Individual Determination (AVID), Positive Behavior Interventions and Support (PBIS), Capturing Kids Hearts (CKH), and instructional norms.</p>
<p>State Priority 4-Pupil Achievement: Academic Indicator</p> <p>K. Will meet standard as measured by the Smarter Balanced Assessment. The school will show growth on the academic indicator and English Learner indicator.</p> <p>Student groups data will be evaluated to determine needs.</p> <p>English Language Indicator</p>	<p>K. State Priority 4-Academic Indicator</p> <p>2015-16 SBAC results for English language arts is 46% of students at standard</p> <p>3rd Grade-46%</p> <p>4th Grade-45%</p> <p>5th Grade-43%</p> <p>6th Grade-40%</p> <p>7th Grade-57%</p> <p>8th Grade-46%</p> <p>2015-16 SBAC results for mathematics-34% of students at standard</p> <p>3rd Grade-51%</p> <p>4th Grade-34%</p> <p>5th Grade-31%</p> <p>6th Grade-19%</p> <p>7th Grade-38%</p> <p>8th Grade-27%</p>	<p>K. State Priority 4-Academic Indicator</p> <p>2015-16 SBAC results for English language arts is 50% of students at standard</p> <p>3rd Grade-50%</p> <p>4th Grade-50%</p> <p>5th Grade-50%</p> <p>6th Grade-50%</p> <p>7th Grade-45%</p> <p>8th Grade-62%</p> <p>SBAC results for mathematics-40% of students at standard in 6th grade</p> <p>3rd Grade-55%</p> <p>4th Grade-55%</p> <p>5th Grade-40%</p> <p>6th Grade-35%</p> <p>7th Grade-30%</p> <p>8th Grade-35%</p>	<p>K. State Priority 4-Academic Indicator</p> <p>2015-16 SBAC results for English language arts is 55% of students at standard</p> <p>3rd Grade-55%</p> <p>4th Grade-55%</p> <p>5th Grade-55%</p> <p>6th Grade-55%</p> <p>7th Grade-55%</p> <p>8th Grade-50%</p> <p>SBAC results for mathematics-45% of students at standard</p> <p>3rd Grade-59%</p> <p>4th Grade-45%</p> <p>5th Grade-60%</p> <p>6th Grade-35%</p> <p>7th Grade-40%</p> <p>8th Grade-35%</p> <p>English Language Proficiency Assessment of California</p>	<p>K. State Priority 4-Academic Indicator</p> <p>2015-16 SBAC results for English language arts is 60% of students at standard</p> <p>3rd Grade-60%</p> <p>4th Grade-60%</p> <p>5th Grade-60%</p> <p>6th Grade-60%</p> <p>7th Grade-60%</p> <p>8th Grade-60%</p> <p>SBAC results for mathematics-50% of students at standard</p> <p>3rd Grade-63%</p> <p>4th Grade-50%</p> <p>5th Grade-65%</p> <p>6th Grade-40%</p> <p>7th Grade-40%</p> <p>8th Grade-45%</p> <p>English Language Proficiency Assessment of California</p>

	<p>California English Language Test results for 2016-17: Of our 4 students 1 was reclassified 25% reclassification rate</p> <p>Proficiency rate are not published due to confidentiality of students. English learner pupils who made progress toward English proficiency as measured by the CELDT</p>	<p>California English Language Test increase reclassification by 50%</p> <p>Proficiency rate are not published due to confidentiality of students. English learner pupils who made progress toward English proficiency as measured by the CELDT</p>	<p>(ELPAC) Increase reclassification rate by 50%</p> <p>Proficiency rate are not published due to confidentiality of students. English learner pupils who made progress toward English proficiency as measured by the CELDT</p>	<p>(ELPAC) Increase reclassification by 50%</p> <p>Proficiency rate are not published due to confidentiality of students. English learner pupils who made progress toward English proficiency as measured by the CELDT</p>
<p>State Priority 7-Course Access-Local Indicator</p> <p>L. Continue to participate in a broad course of study as indicated on the master schedule</p> <p>M. As a K-8 district, the required high school metrics and College/Career Indicator are not applicable (EAP, High School Dropout rate, High School Graduation Rate, AP Pass Rate)</p>	<p>L. 100% of students were provided a broad course of study</p> <p>M. As a K-8 district, the required high school metrics and College/Career Indicator are not applicable (EAP, High School Dropout rate, High School Graduation Rate, AP Pass Rate)</p>	<p>L. 100% of students will be provided a broad course of study.</p> <p>M. As a K-8 district, the required high school metrics and College/Career Indicator are not applicable (EAP, High School Dropout rate, High School Graduation Rate, AP Pass Rate)</p>	<p>L. 100% of students will be provided a broad course of study.</p> <p>M. As a K-8 district, the required high school metrics and College/Career Indicator are not applicable (EAP, High School Dropout rate, High School Graduation Rate, AP Pass Rate)</p>	<p>L. 100% of students will be provided a broad course of study.</p> <p>M. As a K-8 district, the required high school metrics and College/Career Indicator are not applicable (EAP, High School Dropout rate, High School Graduation Rate, AP Pass Rate)</p>
<p>State Priority 8-Other Student Outcomes: Local Indicator</p> <p>N. Other student outcomes-Aimsweb results</p> <p>O. Increase rate of enrollment in college preparatory courses in high school by 10%</p> <p>P. Provided an option for STEM (Science, Technology, Engineering, Math) instruction (60% of Jr. High students participate in the STEM elective)</p>	<p>61% of students are proficient on Aimsweb (WINTER)</p> <p>O. Maintain 100% rate of enrollment in college preparatory courses in high school</p> <p>P. 40% of Jr. High students participate in the STEM elective</p>	<p>N. 70% of students will be proficient on Aimsweb (WINTER)</p> <p>O. Maintain 100% rate of enrollment in college preparatory courses in high school</p> <p>P. Maintain 50% of Jr. High students participate in the STEM elective</p>	<p>N; 80% of students will be proficient on Aimsweb (WINTER)</p> <p>O. Maintain 100% rate of enrollment in college preparatory courses in high school</p> <p>P. Maintain 60% of Jr. High students participate in the STEM elective</p>	<p>N. 80%+ of students will be proficient on Aimsweb(WINTER)</p> <p>O. Maintain 100% rate of enrollment in college preparatory courses in high school</p> <p>P. Maintain 60% of Jr. High students participate in the STEM elective</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- 1.1 Retain teachers to maintain 1:24 ratio in K-3 and 1:28 in 4-8
- 1.2 Provide teachers with Instructional Materials aligned to State Standards
- 1.3 Professional Development in math and English Language Arts (ELA)
- 1.4 Professional Development in Next Generation Science Standards
- 1.5 AVID Elementary Implementation
- 1.6 AVID training for teachers and administration

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.7 Provide professional development for teachers and administration to support CCSS content and instructional strategies

1.8 Collect student data using SchoolCity, Renaissance Place Materials, SBAC Interim Assessments , AIMSweb

1.9 Student & Faculty receive training to effectively utilize iPads

1.10 Collect data on teaching practices using Progress Adviser.

BUDGETED EXPENDITURES

2017-18

Amount	\$186109
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 K-3 teacher and 1 6-8 teachers
Amount	\$3000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Purchase additional CC math and ELA curriculum items
Amount	\$5600
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development in Math
Amount	\$3000
Source	Base

2018-19

Amount	\$195415
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Elementary teacher
Amount	\$3090
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Purchase additional CC math and ELA curriculum items
Amount	\$5768
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development in Math
Amount	\$3090
Source	Base

2019-20

Amount	\$205186
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Elementary teacher
Amount	\$3183
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Purchase additional CC math and ELA curriculum items
Amount	\$5941
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development in Math
Amount	\$3183
Source	Base

Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development in ELA	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development in ELA	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development in ELA
Amount	\$3000	Amount	\$3090	Amount	\$3183
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures *Professional Development in NGSS (K-2 STEM grant, County provided trainings)	Budget Reference	5000-5999: Services And Other Operating Expenditures *Professional Development in NGSS (K-2 STEM grant, County provided trainings)	Budget Reference	5000-5999: Services And Other Operating Expenditures *Professional Development in NGSS (K-2 STEM grant, County provided trainings)
Amount	\$10295	Amount	\$10604	Amount	\$10922
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures School City	Budget Reference	5000-5999: Services And Other Operating Expenditures School City	Budget Reference	5000-5999: Services And Other Operating Expenditures School City
Amount	\$3939	Amount	\$4057	Amount	\$4179
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Renaissance Place	Budget Reference	5000-5999: Services And Other Operating Expenditures Renaissance Place	Budget Reference	5000-5999: Services And Other Operating Expenditures Renaissance Place
Amount	\$2169	Amount	\$2234	Amount	\$2301
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Google Summit	Budget Reference	5000-5999: Services And Other Operating Expenditures Google Summit	Budget Reference	5000-5999: Services And Other Operating Expenditures Google Summit
Amount	\$355	Amount	\$366	Amount	\$377
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Progress Adviser	Budget Reference	5000-5999: Services And Other Operating Expenditures Progress Adviser	Budget Reference	5000-5999: Services And Other Operating Expenditures Progress Adviser
Amount	\$2720	Amount	\$2802	Amount	\$2886
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures AVID Membership

Budget Reference 5000-5999: Services And Other Operating Expenditures AVID Membership

Budget Reference 5000-5999: Services And Other Operating Expenditures AVID Membership

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.10 Staff training, parent training opportunities for AVID
 1.11 Purchase iPads to maintain student devices at 1:1 ratio K-8
 1.12 Daily EL intervention with research based curriculum-PE teacher to support small groups in classroom (K-5)
 1.13 After-school tutoring contracted or teacher provided
 1.14 Provide differentiated instruction using technology

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.15 Administer benchmark assessments		
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$25387	Amount	\$26149	Amount	\$26933
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Professional Development (ie. Summer Institute, WICOR trainings, Pathways) and classroom supplies	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Professional Development (ie. Summer Institute, WICOR trainings, Pathways) and classroom supplies	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID Professional Development (ie. Summer Institute, WICOR trainings, Pathways) and classroom supplies
Amount	\$6180	Amount	\$6365	Amount	\$6556
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Shasta County Co-op membership	Budget Reference	5000-5999: Services And Other Operating Expenditures Shasta County Co-op membership	Budget Reference	5000-5999: Services And Other Operating Expenditures Shasta County Co-op membership
Amount	\$15000	Amount	\$15000	Amount	\$15000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Replace iPads and Chromebooks, if needed	Budget Reference	4000-4999: Books And Supplies Replace iPads and Chromebooks, if needed	Budget Reference	4000-4999: Books And Supplies Replace iPads and Chromebooks, if needed
Amount	\$74943	Amount	\$78690	Amount	\$82624
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries PE teacher to support intervention	Budget Reference	1000-1999: Certificated Personnel Salaries *Daily intervention provided with teacher and instructional aide support	Budget Reference	1000-1999: Certificated Personnel Salaries *Daily intervention provided with teacher and instructional aide support
Amount	\$13266	Amount	\$13664	Amount	\$14074
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	2000-2999: Classified Personnel Salaries PE tech to support intervention	Budget Reference	2000-2999: Classified Personnel Salaries PE tech to support intervention	Budget Reference	2000-2999: Classified Personnel Salaries PE tech to support intervention
Amount	\$2000	Amount	\$2000	Amount	\$2000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Intervention curriculum	Budget Reference	4000-4999: Books And Supplies Intervention curriculum	Budget Reference	4000-4999: Books And Supplies Intervention curriculum
Amount	\$1850	Amount	\$1906	Amount	\$1963
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures ixl - math	Budget Reference	5000-5999: Services And Other Operating Expenditures ixl - math	Budget Reference	5000-5999: Services And Other Operating Expenditures ixl-math
Amount	\$1665	Amount	\$1705	Amount	\$1756
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures AIMSweb	Budget Reference	5000-5999: Services And Other Operating Expenditures AIMSweb	Budget Reference	5000-5999: Services And Other Operating Expenditures AIMSweb
Amount	\$92504	Amount	\$95279	Amount	\$98137
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Daily intervention instructional aide support	Budget Reference	2000-2999: Classified Personnel Salaries Daily intervention instructional aide support	Budget Reference	2000-2999: Classified Personnel Salaries Daily intervention instructional aide support
Amount	\$599	Amount	\$617	Amount	\$635
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Catch-Up Math	Budget Reference	5000-5999: Services And Other Operating Expenditures Catch-Up Math	Budget Reference	5000-5999: Services And Other Operating Expenditures Catch-Up Math

Action **3**

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

[Students to be Served](#)

All

Students with Disabilities

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.16 Progress monitoring bimonthly for students below proficient in reading

1.17 Weekly homework assistance through Opportunity class

1.18 Designated music teacher to provide access to broad course of study

2018-19

New Modified Unchanged

Empty box for 2018-19 actions/services.

2019-20

New Modified Unchanged

Empty box for 2019-20 actions/services.

BUDGETED EXPENDITURES

2017-18

Amount	\$1125
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Lexia

2018-19

Amount	\$1159
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Lexia

2019-20

Amount	\$1194
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Lexia

Amount	\$2535	Amount	\$2438	Amount	\$2511
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures MyAccess!	Budget Reference	5000-5999: Services And Other Operating Expenditures MyAccess!	Budget Reference	5000-5999: Services And Other Operating Expenditures MyAccess!
Amount	\$2500	Amount	\$2575	Amount	\$2652
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Read Naturally Live	Budget Reference	5000-5999: Services And Other Operating Expenditures Read Naturally Live	Budget Reference	5000-5999: Services And Other Operating Expenditures Read Naturally Live
Amount	\$1000	Amount	\$1000	Amount	\$1000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Apps to support differentiated instruction (MyAccess!,Read Naturally Live , apps for iPads)	Budget Reference	5000-5999: Services And Other Operating Expenditures Apps to support differentiated instruction (MyAccess!,Read Naturally Live , apps for iPads)	Budget Reference	5000-5999: Services And Other Operating Expenditures Apps to support differentiated instruction (MyAccess!,Read Naturally Live , apps for iPads)
Amount	\$11172	Amount	\$11730	Amount	\$12317
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries *After-school tutoring-teacher provided	Budget Reference	1000-1999: Certificated Personnel Salaries *After-school tutoring-teacher provided	Budget Reference	1000-1999: Certificated Personnel Salaries *After-school tutoring-teacher provided
Amount	44008	Amount	\$45328	Amount	\$46688
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Music teacher (Included above)	Budget Reference	1000-1999: Certificated Personnel Salaries Music teacher (Included above)	Budget Reference	1000-1999: Certificated Personnel Salaries Music teacher (Included above)
Amount	\$1564	Amount	\$1611	Amount	\$1659
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Opportunity Class-homework assistance	Budget Reference	1000-1999: Certificated Personnel Salaries Opportunity Class-homework assistance	Budget Reference	1000-1999: Certificated Personnel Salaries Opportunity Class-homework assistance

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Benefit from Increased teacher proficiency in teaching strategies (WICOR, Mathematical practices) to support (75% of all lessons include these practices to provide access to all learners) implementation of the academic content (state standards, Next Generation Science Standards) and performance standards

Benefit from increased teacher understanding of Next Generation Science Standards by receiving instruction that connects science content and practice

Instructed by teachers who have received training in state standards modules for ELA/ELD and Math Standards (maintain 100% teachers trained)

All students will be taught Math lessons using the 8 mathematical practices (90% of math lessons address

2018-19

New Modified Unchanged

Benefit from Increased teacher proficiency in teaching strategies (WICOR, Mathematical practices) to support (75% of all lessons include these practices to provide access to all learners) implementation of the academic content (state standards, Next Generation Science Standards) and performance standards

Benefit from increased teacher understanding of Next Generation Science Standards by receiving instruction that connects science content and practice

Instructed by teachers who have received training in state standards modules for ELA/ELD and Math Standards (maintain 100% teachers trained)

All students will be taught Math lessons using the 8 mathematical practices (90% of math lessons address

2019-20

New Modified Unchanged

Benefit from Increased teacher proficiency in teaching strategies (WICOR, Mathematical practices) to support (75% of all lessons include these practices to provide access to all learners) implementation of the academic content (state standards, Next Generation Science Standards) and performance standards

Benefit from increased teacher understanding of Next Generation Science Standards by receiving instruction that connects science content and practice

Instructed by teachers who have received training in state standards modules for ELA/ELD and Math Standards (maintain 100% teachers trained)

All students will be taught Math lessons using the 8 mathematical practices (90% of math lessons address

mathematical practices to support implementation of state standards)
Participate in block scheduling of ELA and Social Studies in the Jr. High to provide a content basis for writing instruction

mathematical practices to support implementation of state standards)
Participate in block scheduling of ELA and Social Studies in the Jr. High to provide a content basis for writing instruction

mathematical practices to support implementation of state standards)
Participate in block scheduling of ELA and Social Studies in the Jr. High to provide a content basis for writing instruction

BUDGETED EXPENDITURES

2017-18

Amount	No cost
--------	---------

2018-19

Amount	No cost
--------	---------

2019-20

Amount	No cost
--------	---------

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Goal 2: Foster the positive nature of student engagement in a school-wide academic learning culture.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All students receive instruction in a positive learning environment with rigorous expectations.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SP 5- State Indicator: Student Engagement:	0% expulsion rate	Maintain 0% expulsion rate	Maintain 0% expulsion rate	Maintain 0% expulsion rate
SP 5- State Indicator: Pupil Engagement - Reduce behaviors that result in out of school suspensions to 5%.	5% students suspended	Reduce suspension to 7%	Maintain suspension to 5% or lower	Maintain suspension to 5% or lower
SP 8- Local Measurement: Other Student Outcomes Receive instruction of AVID WICOR strategies embedded in lessons in all content areas as determined by Progress Adviser data collection	2.8 out of 3.0 in WICOR strategies	3 out of 3.0 WICOR strategies	3 out of 3.0 WICOR strategies	3 out of 3.0 WICOR strategies
SP 3- Local Indicator: Increase parent engagement (5%	75% parent participation rate at school events	80% parent participation rate at school events	80% parent participation rate at school events	80% parent participation rate at school events

increase of parents in parent organizations: Parent Club, School Site Council, Parent training opportunities, parent conferences, Back to School Night)				
SP 1- Local Indicator School Accountability Report Card: Attend school with facilities maintained in good repair (maintain current FIT status)	100% of facilities in good repair	Maintain 100% of facilities in good repair	Maintain 100% of facilities in good repair	Maintain 100% of facilities in good repair
SP 2- Local Indicator: Implementation of Standards: Have parents trained in CCSS-Math to assist in school work	100% of staff received professional learning in English Language Arts, mathematics and AVID strategies	100% of staff received professional learning in English Language Arts, mathematics and AVID strategies	100% of staff received professional learning in English Language Arts, mathematics and AVID strategies	100% of staff received professional learning in English Language Arts, mathematics and AVID strategies
SP 5- State Indicator: Student Engagement: Engaging students in instruction leads to increased school attendance rates and decreases chronic absenteeism	Maintain or increase attendance rate of 96% Chronic absenteeism rate of 7%	Maintain or increase attendance rate of 97% Chronic absenteeism rate of 5%	Maintain or increase attendance rate of 97% Chronic absenteeism rate of 5%	Maintain or increase attendance rate of 97% Chronic absenteeism rate of 5%
SP 5- State Indicator: Student Engagement:	0% middle school drop out rate	Maintain 0% middle school drop out rate	Maintain 0% middle school drop out rate	Maintain 0% middle school drop out rate

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

[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

- 1.1 Counseling Services contracted from Lotus
- 1.2 PBIS Implementation
- 1.3 Capturing Kids' Hearts implemented schoolwide
- 1.4 AVID Elementary implemented Schoolwide
- 1.5 Staff training on trauma informed teaching
- 1.6 Parent outreach (weekly outreach, monthly newsletters, CC training, AVID training, other identified areas for parent trainings based on needs and parent feedback)
- 1.7 iPads provided for teachers and students
- 1.8 Character Counts messaging via planners (100% of students received Character Counts planners)
- 1.9 Demonstrate learning using technology integrated in lessons (maintain technology integration in 100% of classrooms)
- 1.10 Receive academic intervention available during the school day (30 minutes in K-5; 45 minutes 6-8)
- 1.11 Receive instruction from staff training in Capturing Kids' Hearts (expand training to include paraprofessionals)
- 1.12 Staff Saturday School for attendance make-up and continued learning

2018-19

New Modified Unchanged

(This column is currently empty)

2019-20

New Modified Unchanged

(This column is currently empty)

1.13 Have parents who receive frequent communication from the school (AMO—phone/e-mail/text once a week, monthly newsletter, AVID parent training twice a year)

BUDGETED EXPENDITURES

2017-18

Amount	65000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Lotus Counseling-Receive counseling services to meet social/emotional and mental health needs
Amount	\$4000
Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PBIS Training
Amount	\$6000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Capturing Kids' Hearts for new teachers/leaders
Amount	No cost
Source	Supplemental and Concentration
Budget Reference	Parent outreach opportunities: (ie. Technology in the classroom, Ways to support learning at home)
Amount	\$2000
Source	Supplemental and Concentration

2018-19

Amount	\$66950
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Lotus Counseling-Receive counseling services to meet social/emotional and mental health needs
Amount	\$4120
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PBIS Training
Amount	\$6180
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Capturing Kids' Hearts for new teachers/leaders
Amount	No cost
Source	Supplemental and Concentration
Budget Reference	Parent outreach opportunities: (ie. Technology in the classroom, Ways to support learning at home)
Amount	\$2060
Source	Supplemental and Concentration

2019-20

Amount	\$68959
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Lotus Counseling-Receive counseling services to meet social/emotional and mental health needs
Amount	\$4244
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PBIS Training
Amount	\$6365
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Capturing Kids' Hearts for new teachers/leaders
Amount	No cost
Source	Supplemental and Concentration
Budget Reference	Parent outreach opportunities: (ie. Technology in the classroom, Ways to support learning at home)
Amount	\$2122
Source	Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries Saturday School Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Saturday School Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Saturday School Teacher
Amount	\$234	Amount	\$241	Amount	\$248
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Saturday School Teacher Benefits	Budget Reference	3000-3999: Employee Benefits Saturday School Teacher Benefits	Budget Reference	3000-3999: Employee Benefits Saturday School Teacher Benefits
Amount	\$2000	Amount	\$2060	Amount	\$2122
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Receive Character Counts messaging via planners (100% of students received Character Counts planners)	Budget Reference	4000-4999: Books And Supplies Receive Character Counts messaging via planners (100% of students received Character Counts planners)	Budget Reference	4000-4999: Books And Supplies Receive Character Counts messaging via planners (100% of students received Character Counts planners)
Amount	No additional costs	Amount	No additional costs	Amount	No additional costs
Budget Reference	Demonstrate learning using technology integrated in lessons (maintain technology integration in 100% of classrooms)	Budget Reference	Demonstrate learning using technology integrated in lessons (maintain technology integration in 100% of classrooms)	Budget Reference	Demonstrate learning using technology integrated in lessons (maintain technology integration in 100% of classrooms)
Amount	Already Included	Amount	Already Included	Amount	Already Included
Budget Reference	intervention available during the school day (30 minutes in K-5; 45 minutes 6-8)	Budget Reference	intervention available during the school day (30 minutes in K-5; 45 minutes 6-8)	Budget Reference	intervention available during the school day (30 minutes in K-5; 45 minutes 6-8)
Amount	Included in goal 1	Amount	Included in goal 1	Amount	Included in goal 1
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Receive instruction from staff training in Capturing Kids' Hearts (expand training to include paraprofessionals)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Receive instruction from staff training in Capturing Kids' Hearts (expand training to include paraprofessionals)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Receive instruction from staff training in Capturing Kids' Hearts (expand training to include paraprofessionals)

Action **2**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.9 Staff training (AVID, CKH, Google Summit), AVID & Common Core parent training opportunities
 1.10 Saturday school as an alternative to out of school suspension
 1.11 Implement attendance incentive system
 1.12 Daily intervention with research based curriculum
 1.13 Provide differentiated instruction using technology
 1.14 Administer benchmark assessments and use progress monitoring

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$2000
 Source Lottery

2018-19

Amount \$2060
 Source Lottery

2019-20

Amount \$2122
 Source Lottery

Budget Reference	4000-4999: Books And Supplies Attendance Incentives
Amount	No additional costs
Source	Supplemental and Concentration
Budget Reference	EXPENSES REFLECTED IN GOAL 1: *AVID Summer Institute to train 4 additional teachers *Google Summit Staff Training *Daily intervention provided with Instructional aide support *Intervention curriculum *ixl - math *DIBELS *Lexia *AIMSweb *Catch-Up Math *Other technology to support differentiated instruction (MyAccess!, Read Naturally Live, apps for iPads)

Budget Reference	4000-4999: Books And Supplies Attendance Incentives
Amount	No additional costs
Source	Supplemental and Concentration
Budget Reference	EXPENSES REFLECTED IN GOAL 1: *AVID Summer Institute to train 4 additional teachers *Google Summit Staff Training *Daily intervention provided with Instructional aide support *Intervention curriculum *ixl - math *DIBELS *Lexia *AIMSweb *Catch-Up Math *Other technology to support differentiated instruction (MyAccess!, Read Naturally Live, apps for iPads)

Budget Reference	4000-4999: Books And Supplies Attendance Incentives
Amount	No additional costs
Source	Supplemental and Concentration
Budget Reference	EXPENSES REFLECTED IN GOAL 1: *AVID Summer Institute to train 4 additional teachers *Google Summit Staff Training *Daily intervention provided with Instructional aide support *Intervention curriculum *ixl - math *DIBELS *Lexia *AIMSweb *Catch-Up Math *Other technology to support differentiated instruction (MyAccess!, Read Naturally Live, apps for iPads)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$415,532

Percentage to Increase or Improve Services: 16%

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](#)).

Supplemental Services for un-duplicated students are provided above the threshold percent. All supplemental services are provided on a school wide basis because Bella Vista's un-duplicated rate exceeds 60%. All un-duplicated students in kindergarten through fifth grade receive at least 45 minutes of intervention everyday in small groups provided by the classroom teacher or an instructional assistant. Un-duplicated students in grades sixth through eighth are provided with a language and or math lad if needed. The addition of a 5 hour P.E. tech provides an additional 100 minutes of small group instruction / intervention in grades K-5 each week. The addition of a full time P.E. teacher in grades 6-8 enables us to lower class size in the middle school. Maintain reduced class sizes through maintaining another teacher in the middle school. The implementation of Capturing Kid's Hearts and Positive Behavior Interventions Supports engages all student, but it is principally directed toward our un-duplicated population. We have reduced tardies and chronic absenteeism in our un-duplicated population by having our attendance clerk call all families when a student is absent, and we have implemented an attendance incentive program principally directed at our un-duplicated population. The implementation of AVID Elementary and AVID strategies in the classroom, promotes a college going culture that is aimed at eliminating the achievement gap within our student groups. Bella Vista provides free after school care for all students through Project Share. This benefits all student, but principally targets our un-duplicated 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	569,934.00	493,503.26	598,719.00	621,403.00	645,222.00	1,865,344.00
	250.00	0.00	0.00	0.00	0.00	0.00
Base	19,440.00	12,401.00	15,135.00	15,589.00	16,057.00	46,781.00
LCFF	0.00	0.00	3,000.00	3,090.00	3,183.00	9,273.00
Lottery	0.00	43,700.45	7,000.00	7,210.00	7,427.00	21,637.00
Other	0.00	0.00	10,000.00	0.00	0.00	10,000.00
Supplemental	400,297.00	214,435.24	0.00	0.00	0.00	0.00
Supplemental and Concentration	128,447.00	222,966.57	563,584.00	595,514.00	618,555.00	1,777,653.00
Title I	5,000.00	0.00	0.00	0.00	0.00	0.00
Title II	16,500.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	569,934.00	493,503.26	598,719.00	621,403.00	645,222.00	1,865,344.00
0000: Unrestricted	5,250.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	102,196.00	206,791.21	319,796.00	334,834.00	350,596.00	1,005,226.00
2000-2999: Classified Personnel Salaries	290,483.00	93,847.29	105,770.00	108,943.00	112,211.00	326,924.00
3000-3999: Employee Benefits	0.00	0.00	234.00	241.00	248.00	723.00
4000-4999: Books And Supplies	20,850.00	60,498.43	24,000.00	24,210.00	24,427.00	72,637.00
5000-5999: Services And Other Operating Expenditures	65,632.00	49,727.00	79,919.00	82,105.00	84,537.00	246,561.00
5800: Professional/Consulting Services And Operating Expenditures	85,523.00	82,639.33	69,000.00	71,070.00	73,203.00	213,273.00

* 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	569,934.00	493,503.26	598,719.00	621,403.00	645,222.00	1,865,344.00
0000: Unrestricted		250.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Title I	5,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	99,962.00	117,988.95	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,234.00	88,802.26	319,796.00	334,834.00	350,596.00	1,005,226.00
2000-2999: Classified Personnel Salaries	Supplemental	290,483.00	93,847.29	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	105,770.00	108,943.00	112,211.00	326,924.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	0.00	234.00	241.00	248.00	723.00
4000-4999: Books And Supplies	Base	3,850.00	3,610.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	40,900.45	7,000.00	7,210.00	7,427.00	21,637.00
4000-4999: Books And Supplies	Supplemental	2,000.00	2,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	15,000.00	13,987.98	17,000.00	17,000.00	17,000.00	51,000.00
5000-5999: Services And Other Operating Expenditures	Base	6,990.00	8,791.00	15,135.00	15,589.00	16,057.00	46,781.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	3,000.00	3,090.00	3,183.00	9,273.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	2,800.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	6,000.00	0.00	0.00	6,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	599.00	599.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	41,543.00	37,537.00	55,784.00	63,426.00	65,297.00	184,507.00
5000-5999: Services And Other Operating Expenditures	Title II	16,500.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Base	8,600.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	4,000.00	0.00	0.00	4,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	7,253.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	69,670.00	82,639.33	65,000.00	71,070.00	73,203.00	209,273.00

* 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	517,485.00	537,732.00	559,040.00	1,614,257.00
Goal 2	81,234.00	83,671.00	86,182.00	251,087.00
Goal 3	0.00	0.00	0.00	0.00

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