

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	Brea Olinda Unified School District		
Contact Name and Title	Brad Mason, Ed.D. Superintendent	Email and Phone	bmason@bousd.us 714-990-7824

2017-20 Plan Summary

THE STORY

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

In 2017 the City of Brea celebrates its centennial anniversary. The Brea Olinda Unified School District blended three smaller districts in 1976 and has served Brea's students ever since. Brea is located in the northeast corner of Orange County, bounded on the north by the Orange County/Los Angeles County line, on the east by San Bernardino and Riverside Counties, on the west by Puente Avenue (near La Habra) and on the south by the City of Fullerton. The City of Brea encompasses roughly eleven square miles, with the school district takes in 21 square miles. The population of the community is approximately 39,870 and is composed of middle and upper-middle income families. Our student population is represented as 36% Hispanic/Latino, 33% white/non-hispanic, 22% Asian, and 9% as other non-white/non-hispanic. The community has an excellent balance of homes, business, and industry. Approximately 27% of our student population is socioeconomically disadvantaged and 13% are English learners.

BOUSD, with six elementary schools, one junior high, one high school and one continuation high school, serves approximately 6,000 students. Six schools have been designated as California Distinguished Schools, five schools have been named California Gold Ribbon Schools, two schools are Title 1 Academic Achieving Schools, two have been named Blue Ribbon Schools and our continuation high school has been named a Model Continuation High School. BOUSD students have won honors in county, state, and national competition, including CIF championships, National History Day, Academic Decathlon and Pentathlon Tournaments. Graduating classes have earned over \$4,223,910 in scholarships and awards for their academic and athletic accomplishments. More than 90% of BOHS seniors are college bound.

LCAP HIGHLIGHTS

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

Goal #1: BOUSD schools offer opportunities for ALL students to achieve proficiency in essential areas of skill and knowledge leading to college and career readiness through engagement in rigorous and relevant education experiences.

In response to our 2016-17 LCAP Survey, stakeholders identified that the LEA will:

Focus on Response to Intervention (RtI), as it was major area of need based input.

Focus on more rigorous opportunities for different learners through an increased variety of courses/electives.

Continue to provide professional development for teachers and staff focused on the unique learning needs of all children.

Support teachers with professional development opportunities in providing rigor and consistency in instructional practices across classrooms for the 21st century students.

Improve District GATE programs in the Elementary and Junior High Schools.

Overall Trends: Based on LCAP survey results, stakeholders believe that BOUSD provides rich experiences, students receive support, and that there are good options/opportunities for college and career readiness.

Goal #2: BOUSD schools ensure access to rigorous and relevant 21st Century Learning tools, resources, and skills for all staff and students to prepare them for college and career.

In response to our 2016-17 LCAP Survey, stakeholders identified that the LEA will:

Focus on expanding college and career educational opportunities with courses that prepare students for 21st century careers.

Continue to build career awareness, especially for those who are not college-bound.

Continue to acquire up-to-date devices and increase use of 21st century tools, strategies and methodology.

Continue to provide teachers more/continuing professional development incorporating 21st century skills and tools.

Continue to implement accountability measures for teachers in utilizing 21st century skills and tools.

Overall Trends: Based on LCAP survey results, stakeholders believe that BOUSD provides great opportunities and that students are using technology more than in the past, particularly with Google Applications for Education.

Goal #3: BOUSD schools need to continue to provide and expand our efforts to create positive, safe and respectful school environment that promotes engagement and connectedness through a system of communication and support for students, parents, and staff.

In response to our 2016-17 LCAP Survey, stakeholders identified that the LEA will:

Ensure facilities are in good repair, as that is a special concern for all stakeholders.

Continue to provide a counselor for at-risk students at the junior high school and continuation high school.

Continue to expand our technology tools to improve communication amongst all stakeholders, including but not limited to: District app, District/school/teacher websites, social media presence, and newsletters that inform parents, promote involvement and solicit input.

Continue implementation of a consistent, District-wide approach for supporting positive student behavior and positive, welcoming school environment with PBIS at each school site.

Continue monitoring of and outreach to targeted students regarding school attendance.

Explore methods to help prevent bullying at school and online.

Overall Trends: Based on LCAP survey results, stakeholders believe BOUSD provides safe environments, are happy that all schools implement Positive Behavior Interventions and Supports (PBIS) and think there is great communication between school and home.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

The District launched its first magnet school for Preschool - 6th grade students - Laurel Elementary Magnet School of Innovation & Career Exploration.

English Language Learners made significant progress in English Language Arts (ELA), increasing to Medium/Green status + 8.3 points and in Math, increasing to High/Green + 2.9 points on the California School Dashboard.

English Language Learners also made great progress in English proficiency, reclassifying 37% of EL students. In addition, the graduation rate increased significantly (by 5%) to 95% for EL students, which further closed the gap to within less than 2% when compared to all students.

The District will continue to focus on College & Career Readiness while maintaining an extremely strong graduation rate of 97%.

K-12 ELA Curriculum was adopted through pilot process.

Positive Behavior Interventions & Supports (PBIS) was implemented District-wide at all 9 schools.

Advancement Via Individual Determination (AVID) launched at Brea Junior High this year and will progress to an AVID Launch at Brea Olinda High School and Arovista Elementary School in 2017-2018.

BOUSD has expanded the number of free summer school options from three to four in order to help close the achievement gap and to provide additional access to college preparatory classes.

BOUSD offers an Early Childhood Development preschool program on each of the 6 elementary campuses. These programs include fee-based and state-funded programs, full day and half-day programs and a parent-child participation program.

The District expanded Teacher on Special Assignment (TOSA) team from two to four coaches dedicated to support student learning and teacher professional development with 21st-century instruction. Extensive district-wide professional development was provided. In addition, a part-time Counselor on Special Assignment (COSA) was hired to support career and college readiness.

The District increased access to technology through the acquisition of additional Chromebooks at all sites.

BOHS has a robust counseling internship program, which enhances student to counselor ratio and college and career readiness.

We employed targeted interventions with seniors who identified as undecided as to post-secondary plans by conducting a series of small group interventions. To further this progress, we have digitized our senior survey to target 100% of undecided seniors for intervention.

A collaborative partnership between Fullerton Community College (FCC) and Brea Olinda Unified School District (BOUSD) was formulated. Affords BOUSD seniors attending Brea Olinda High School (BOHS) and Brea Canyon High School (BCHS) opportunities to: 1) enroll at FCC with FCC guidance support staff at BOHS/BCHS campuses; 2) complete FCC placement examinations on BOHS/BCHS campuses with FCC guidance support staff; and 3) take Counseling 100F, one (1) unit course on BOHS campus with FCC instructor free of charge to BOUSD seniors.

We continue to support the Gateway Program, which targets underrepresented students and places them in honors and AP courses beginning in the 9th grade and will expand the program to include Socioeconomically Disadvantaged and English Learner Students. BOHS hosts on-site college fairs and increased student access to visiting college representatives through use of innovative technology.

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?

Based on the state indicators, we have no overall performance in the the "Red" or "Orange" performance category. However, in the spirit of continuous improvement we will build and maintain current progress to ultimately achieve a "Blue" in all performance categories.

**GREATEST
NEEDS**

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

PERFORMANCE GAPS

English-Language Arts (Grades 3-8):

- While ALL BOUSD students maintained at a “high status,” with an increase of 4.9 points, our students identified as socio-economically disadvantaged still maintain at a “low status” in ELA, even though there was an increase in score of 6.4 points.
- While ALL BOUSD students maintained at a “high status,” with an increase of 4.9 points, our students identified as students with disabilities still maintain at a “low status” in ELA, with an increase in score of 0.1 points.
- While ALL BOUSD students maintained at a “high status,” with an increase of 4.9 points, our students identified as Black or African American still maintain at a “low status” in ELA, with an increase in score of 4.1 points.

Mathematics (Grades 3-8)

- While ALL BOUSD students maintained at a “high status,” with an increase of 2.6 points, our students identified as socio-economically disadvantaged still maintain at a “low status” in Mathematics, even though there was an increase in score of 4.1 points.
- While ALL BOUSD students maintained at a “high status,” with an increase of 2.6 points, our students identified as students with disabilities decreased more and continue at a “low status” in Mathematics, with an decrease in score of 6.3 points.
- While ALL BOUSD students maintained at a “high status,” with an increase of 2.6 points, our students identified as Black or African American still increased their scores at a “low status” in Mathematics, with an increase in score of 10.8 points.
- While ALL BOUSD students maintained at a “high status,” with an increase of 2.6 points, our students identified as white still maintain at a “high status” in Mathematics, even though there was a decrease in score of 3.3 points.

Suspension Rate

- According to the Dashboard Report, the overall suspension rate for All Students in the 14-15 school year was 1.5%, which was a decrease of 0.7% and scored in the "Green" performance level. However, the Black or African American rate showed an increase of 1.2% and was in the "Orange" performance level. With only 101 total Black or African American students enrolled, a change of one or two students results in a larger percentage. We continue to focus on equity in the application of disciplinary consequences.

Graduation Rate

According to the Dashboard Report, the overall graduation rate for All Students for the 14-15 cohort was 97%, which was a decrease of 0.4% and scored in the "Blue" performance level. However, the Asian rate showed a decrease of 2.3% and was in the "Yellow" performance level. With only 98 total Asian students in the cohort, a change of two students resulted in the larger percentage decrease. We continue to focus on equity in graduation achievement for all student subgroups.

Student Group	ELA Status Level	ELA Current Status from Level 3	ELA Change Status
All BOUSD Students	High Maintained	+31.5	+4.9
Socio-Economically Disadvantaged	Low Maintained	-11.9	+6.4
Students with Disabilities	Low Maintained	-53.7	+0.1
Black or African American	Low Maintained	-15.1	+4.1
Student Group	Mathematics Status Level	Mathematics Current Status from Level 3	Mathematics Change Status
All BOUSD Students	High Maintained	+18.3	+2.6
Socio-Economically Disadvantaged	Medium Maintained	-24.1	+4.1
Students with Disabilities	Low Decreased	-68.2	-6.3
Black or African American	Low Increased	-26.6	+10.8
White	High Decreased	+15	-3.3

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.

- Gifted & Talented Education (GATE) program and Response to Intervention (RtI)
- Expansion of AVID program and addition of APEX on-line programs
- Fee waivers for ACT/SAT, college applications, AP Tests, Free Application for Federal Student Aid (FAFSA) completion rate, Fullerton Community College (FCC) collaborative, college and career fairs, CTE/ROP opportunities.

BUDGET SUMMARY

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

DESCRIPTION

Total General Fund Budget Expenditures for LCAP Year

AMOUNT

\$58,683,760.50

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

\$28,784,743.00

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

The District's overall goal is to ensure every goal is centered around improving student achievement and outcomes while maintaining fiscal accountability and responsibility. Over 75% of the District's budget is dedicated to teachers and support staff who provide services to students. Over \$31.8 million of these costs are dedicated to direct student instruction.

The District is faced with many financial challenges including increasing pension costs of \$4.8 million, increasing and underfunded Special Education costs of \$6.6 million per year, maintenance and operations costs to maintain and repair facilities and grounds of \$2.1 million, utilities of \$1.8 million per year, instructional supplies of \$2.7 million, student transportation costs of \$1.6 million and administrative overhead accounts for 6.6% of the total budget and includes support staff for all students. With the exception of facilities costs of \$1.18 million, all of these costs are in addition to the services provided for in this Local Control Plan.

Of the expenditures identified in this plan, LCAP supplemental expenditures account for 4.5% of the total General Fund budget, which includes \$2.2 million of the overall costs of salaries and benefits.

\$48,258,157

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	BOUSD Goal #1: Ensure that all students achieve proficiency in essential areas of skill and knowledge leading to college and career readiness through engagement in rigorous and relevant educational experiences that develop their ability to collaborate, create, communicate and think critically, with specialized focus on closing the achievement gap for target populations (English Learner, Foster Youth, Socioeconomically Disadvantaged and/or Special Education).
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metrics:

Basic: School Accountability Report Cards (SARCs): Staffing (100% Highly Qualified Teachers) and 100% of students will have access to textbooks.

Implementation of Common Core State Standards: 100% of our teachers will receive professional development on the implementation of the California State Standards (CCSS) and English Language Development (ELD) Standards adopted by the State Board of Education (SBE).

Pupil Achievement:
 Students (all subgroups) will show an increase in proficiency on state mandated assessments
 Targeted student subgroup scores will show an increase to close the gap with the overall district scores.
 District scores will demonstrate success in meeting Annual Measurable Achievement Objectives (AMAOs)
 Increase the English Learner (EL) reclassification rates by 6% to at least the county average.
 Increase the percentage of pupils satisfying UC/CSU requirements by 1% (Currently 54.4% All Students and 38.5% SED Students)

ACTUAL

Metrics:

Basic: Staffing 100% Highly Qualified Teachers and 100% of students do have access to textbooks.

Implementation of Common Core State Standards: 100% of our teachers received professional development on the implementation of the California State Standards (CCSS) and English Language Development (ELD) Standards adopted by the State Board of Education (SBE).

Pupil Achievement:

On the ELA Indicator, overall student group Maintained (+4.9 points) a High (31.5 points above Level 3) Status Level (Green).
 English Learner subgroup Increased (+8.3 points) to a Medium (0.8 points above Level 3) Status Level (Green).
 Socioeconomically Disadvantaged subgroup Maintained (+6.4 points) a Low (11.9 points below Level 3) Status Level (Yellow).

On the Math Indicator, overall student group Maintained (+2.6 points) a High (18.3 points above Level 3) Status Level (Green).
 English Learner subgroup Maintained (+2.9 points) a High (2 points above Level 3) Status Level (Green).

Increase percent of pupils passing Advanced Placement (AP) exams with score of 3 or higher by 1% (Currently 67%)
 Increase the percentage of students demonstrating college preparedness on EAP or by college admission results by 1% (Currently 36% for All Students, 0% for EL Students and 20% for SED Students)

Pupil Engagement/Other Student Outcomes:
 Maintain Overall Graduation Rate above 96%
 Increase English Learner and SED Student Graduation Rate by 0.5%

Course Access: 100% of students have access to comprehensive course of study as per California Education Code Sections 51210 and 51220 (a)-(i)

Students will have access to a broad course of study taught by Highly Qualified staff and will be provided with standards aligned instructional materials and 21st Century learning tools. All students will demonstrate achievement on State mandated assessments. Targeted student groups will perform commensurate to District averages as reflected on State mandated assessments.

Socioeconomically Disadvantaged subgroup Maintained (+4.1 points) a Medium (24 points below Level 3) Status Level (Yellow).

The English Learner Reclassification Rate increased to 37% in the 2016-2017 school year. This large increase was a cumulative result of two years due to the timing of the annual submission of reclassification rates.

The percentage of all pupils satisfying UC/CSU requirements increased by 1.4%: Currently 55.8%

The percentage of SED students satisfying UC/CSU requirements decreased by 10.5%: Currently 28%

The percentage of pupils passing Advanced Placement (AP) exams with score of 3 or higher maintained at 67%

The new measure for College/Career Preparedness indicates that our Grade 11 students scored 68.8 points above Level 3 in ELA and 2.3 points below Level 3 in Mathematics. The Dashboard Report further indicates that 53.7% of the cohort is Prepared for College/Career and 29% are Approaching Prepared and 17.3% are Not Prepared.

English Learner Progress Toward English Proficiency

The English Learners increased meeting CELDT criterion increased from 46% in 2014-2015 to 48% in 2015-2016.

Pupil Engagement/Other Student Outcomes:

Overall Graduation Rate was Maintained (-0.4%) at a Very High (97%) Status Level (Blue).

The English Learner subgroup Increased Significantly (+5%) to a Very High (95.1%) Status Level (Blue).

The SED subgroup Increased (+2.1%) to a Very High (97.2%) Status Level (Blue).

Course Access: 100% of students have access to comprehensive course of study as per California Education Code Sections 51210 and 51220 (a)-(i)

Students have access to a broad course of study taught by Highly Qualified staff and will be provided with standards aligned instructional materials and 21st Century learning tools.

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 Employ a fully credentialed teaching staff with multiple authorizations to ensure students have access to a broad course of study to better prepare them for college and career	ACTUAL Fully credentialed teaching staff employed
	BUDGETED Base \$22,260,715	ESTIMATED ACTUAL Base \$21,617,275

Action **2**

Actions/Services	PLANNED Progress toward reducing class size	ACTUAL Class sizes were reduced compared to previous year's average
	BUDGETED Base \$150,000	ESTIMATED ACTUAL Base \$155,091

Action **3**

Actions/Services	PLANNED Provide staff (certificated and classified) with professional development to implement standards (New California State Standards, English Language Development Standards, Next Generation Science Standards), effective instructional practices, and technology	ACTUAL Two days of professional development were provided to all staff
	BUDGETED Supplemental \$260,000 Federal Funds \$125,000	ESTIMATED ACTUAL Supplemental \$253,098 \$61,000 represents a combination of Federal Funds and Local Funds Federal Funds \$61,000

Action **4**

Actions/Services	PLANNED By teacher collaboration in professional learning communities, annually increase the percentage of targeted students who demonstrate proficiency in ELA and Math.	ACTUAL Teachers collaborate weekly in PLCs to determine ways to increase ELA and Math proficiency in targeted students
	BUDGETED Supplemental \$460,000	ESTIMATED ACTUAL Supplemental \$442,924

Action **5**

Actions/Services	PLANNED Utilize and revise (as needed) district-wide formative assessment tools to monitor student progress and improve instruction.	ACTUAL District-wide formative assessments were created and administered in math and data analysis used to inform instruction
Expenditures	BUDGETED Supplemental \$20,000 Locally Defined (Bond Funds, Foundation Funds, etc) 35,000	ESTIMATED ACTUAL Supplemental \$35,136

Action **6**

Actions/Services	PLANNED Provide students and parents with college and career guidance counseling, including graduation requirements, UC/CSU eligibility, 4 year college eligibility, and CTE pathways.	ACTUAL All students and parents receive college and career guidance counseling during 9th grade year
Expenditures	BUDGETED Base \$130,000	ESTIMATED ACTUAL Base \$134,339

Action **7**

Actions/Services	PLANNED Provide all students with core instructional materials and pilot and adopt standards-aligned instructional materials as they become available	ACTUAL ELA Pilot conducted and materials selected and purchase for implementation 2017-18
Expenditures	BUDGETED Locally Defined (Bond Funds, Foundation Funds, etc) \$1,000,000	ESTIMATED ACTUAL Other \$301,879

Action **8**

Actions/Services	PLANNED Purchase instructional and supplemental materials to annually increase the literacy of English Learners	ACTUAL Imagine Learning licenses provided to all students at all elementary schools
Expenditures	BUDGETED Federal Funds \$20,000	ESTIMATED ACTUAL Federal Funds \$50,350 Locally Defined (Bond Funds, Foundation Funds, etc) \$26,150

Action **9**

Actions/Services	PLANNED Provide opportunities for students to extend the learning day to increase access and improve achievement.	ACTUAL Sites provided with funding to support before and after school tutoring
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Expenditures	BUDGETED Federal Funds \$45,000	ESTIMATED ACTUAL Title I \$5,000
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Action **10**

Actions/Services	PLANNED Utilize 21st Century instructional coaches to support teachers and provide professional development to plan instruction, strategies and use technology to support student learning and address identified student needs.	ACTUAL Four 21st Century Instructional coaches supported teachers and provided professional development to plan instruction, utilize strategies and technology to support student learning
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Expenditures	BUDGETED Supplemental \$457,990	ESTIMATED ACTUAL Supplemental \$501,657
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Action **11**

Actions/Services	PLANNED Utilize itinerant PE teachers in elementary schools to provide grade level teacher release time for analyzing data and preparing intervention for targeted students	ACTUAL PE Teachers provide weekly release time for teachers in order to analyze data and plan instruction for targeted students
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Expenditures	BUDGETED Supplemental \$200,000	ESTIMATED ACTUAL Supplemental \$225,898
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Action **12**

Actions/Services	PLANNED Provide coordinated services at school sites to facilitate student progress towards proficiency in English and/or Math for all targeted students and/or reclassification for English Learners.	ACTUAL Instructional Paraprofessionals provided at all sites to facilitate student progress
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Expenditures	BUDGETED Supplemental \$400,000	ESTIMATED ACTUAL Supplemental \$291,188
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Action **13**

Actions/Services	PLANNED Maintain current levels of student participation and achievement in AP classes.	ACTUAL AP Course offerings expanded with maintained student participation with open access to all
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Expenditures	BUDGETED Other \$0	ESTIMATED ACTUAL \$0
Action	14	
Actions/Services	PLANNED Implement Advancement Via Individual Determination (AVID) at Brea Junior High School	ACTUAL AVID implemented at Brea Junior High School
Expenditures	BUDGETED Supplemental \$50,000	ESTIMATED ACTUAL Supplemental \$31,000

ANALYSIS

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

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

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

The planned actions and services were implemented as follows: A fully credentialed teaching staff was employed and class sizes were reduced compared to previous year’s averages. Supplemental funds were used to provide two days of professional development for all staff to focus on meeting the needs of targeted students in improving achievement. In addition, teachers collaborate weekly in PLCs to determine ways to increase ELA and Math proficiency targeted students. District-wide formative assessments were created and administered in math and data analysis. All 9th grade students received college and career guidance and counseling. The ELA pilot was conducted and materials were selected for purchase and implementation in the 2017-2018 school year. Elementary students were given licenses for Imagine Learning. Sites were provided with funding to support before and after school tutoring. Four instructional coaches supported teachers and provided professional development. Elementary teachers were provided weekly release time to analyze data and plan instruction for targeted students. Paraprofessionals provided at all sites to facilitate student progress. AP course offerings were expanded with open access to all students. AVID was implemented at Brea Junior High School.

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

The actions and services implemented resulted in increased student achievement as evidenced by the dashboard data report.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Most of the actions and services were implemented as planned. The opportunities for extended learning were provided but did not fully expend the allocated amount. Due to a turnover in personnel, coordinated services were provided at lower cost for personnel. An ELA pilot was conducted for instructional materials and a textbook was selected. Teacher editions were purchased, but student editions will not arrive until August 2017. The books are funded from one-time mandated costs and will be budgeted in the 2017-18 fiscal year to reflect when materials are actually received.

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.

Based on the analysis of the evaluation rubrics, this goal will remain as stated. Student achievement resulted in progress expected in achievement and engagement. AVID will be expanded into the elementary as well as high school levels. See LCAP Goal 1 Action 2.

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

BOUSD Goal #2: Ensure access to rigorous and relevant 21st Century Learning tools, resources, and skills for all staff and students to maximize collaboration, improve communication, inspire creativity, cultivate critical thinking, and expand learning beyond the classroom setting preparing them for college and career.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metrics:

Pupil Engagement: Maintain Overall Graduation Rate above 96%
Increase English Learner SED Student Graduation Rate by 0.5%

Other Pupil Outcomes: Increased student participation with technology as measured through observation and evaluation

Implementation of State Standards: Increased use of technology in the learning environment as measured through observation and evaluation

Pupil Achievement: Increase the percentage of pupils satisfying UC/CSU requirements by 1%

Course Access: Maintain programs and increase services available to targeted students to ensure 100% course access per Ed Code

With continued professional development, teacher instructional practice and student learning opportunities will reflect use of 21st Century learning strategies and tools.

ACTUAL

Metrics:

Pupil Engagement: Overall Graduation Rate was Maintained (-0.4%) at a Very High (97%) Status Level (Blue).
The English Learner subgroup Increased Significantly (+5%) to a Very High (95.1%) Status Level (Blue).
The SED subgroup Increased (+2.1%) to a Very High (97.2%) Status Level (Blue).

Other Pupil Outcomes: Observations and tech data analysis indicates an increase in student participation with technology

Implementation of State Standards: Observations and tech data analysis indicates an increase in technology in the learning environment

Pupil Achievement: The percentage of pupils satisfying UC/CSU decreased by 3.2%

Course Access: Maintained programs and increased services available to targeted students to ensure 100% course access per Ed Code.

With continued professional development, teacher instructional practice and student learning opportunities will reflect use of 21st Century learning strategies and tools.

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 Provide continuous support/training and promote the use of interactive technology by staff in order to enhance student learning and engagement</p>	<p>ACTUAL Continued support and training was provided through professional development, demonstration lessons and collaboration to enhance student learning.</p>
Expenditures		<p>BUDGETED Locally Defined (Bond Funds, Foundation Funds, etc) \$50,000</p>	<p>ESTIMATED ACTUAL Locally Defined (Bond Funds, Foundation Funds, etc) \$118,600</p>
Action	2		
Actions/Services		<p>PLANNED Provide, maintain and refresh staff devices and technology to support teaching and learning</p>	<p>ACTUAL Additional devices purchased to increase device to student ratio and to provide all new staff with current technology</p>
Expenditures		<p>BUDGETED Supplemental \$150,000</p>	<p>ESTIMATED ACTUAL Supplemental \$158,285</p>
Action	3		
Actions/Services		<p>PLANNED Increase the use of current devices by students</p>	<p>ACTUAL With the increase in number of devices, students were provided greater access to technology infused curriculum</p>
Expenditures		<p>BUDGETED Other \$0</p>	<p>ESTIMATED ACTUAL \$0</p>
Action	4		
Actions/Services		<p>PLANNED Ensure adequate support and maintenance for infrastructure, classroom technology, and devices by providing District Network and IT staff.</p>	<p>ACTUAL District maintained network monitoring and reliability and access throughout the year with device repair/replacement</p>
Expenditures		<p>BUDGETED Base \$209,250 Supplemental \$185,000</p>	<p>ESTIMATED ACTUAL Base \$362,810 Supplemental \$194,478</p>

Action **5**

Actions/Services	PLANNED Provide equity in access to all courses and extra-curricular activities	ACTUAL We provide open access to all courses and extra-curricular activities
Expenditures	BUDGETED \$0	ESTIMATED ACTUAL \$0

Action **6**

Actions/Services	PLANNED Maintain Media Tech hours to provide increased targeted student access to media centers.	ACTUAL Media Tech hours maintained to provide before and/or after school access to media centers
Expenditures	BUDGETED Supplemental \$65,000	ESTIMATED ACTUAL Supplemental \$85,244

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.

Continued support and training was provided in interactive technology through professional development, demonstration lessons and collaboration to enhance student learning. Additional devices were purchased to increase device to student ratio and to provide all new staff with current technology. Students were provided greater access to technology infused curriculum. The District maintained network monitoring and reliability and access throughout the year with device repair and replacement. All courses and extra-curricular activities are open access. Before and after school access to Media Centers was maintained.

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

The actions and services implemented resulted in student achievement and increased access to technology.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The demand for technology training exceed the originally budgeted resources, therefore the Locally Defined funds were used to supplement. Administrative Director of Technology was employed to oversee all aspects of the Informational and Educational Technology. This continues to be a major focus moving forward with 21st Century Learning tools.

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.

Based on the analysis of the evaluation rubrics, this goal will remain as stated. Focus will continue on increasing device to student ratios in an equitable manner throughout the district. A Counselor on Special Assignment (COSA) will be provided to support, further define and articulate K-12 College and Career Pathways providing access to all students. See LCAP Goal 2 Action 7. Additional course access online (APEX) will be provided to high school students. See LCAP Goal 2 Action 8.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

BOUSD Goal #3: Cultivate a positive, safe and respectful school environment that promotes engagement and school connectedness which includes a system of communication and support for students, parents, and staff.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metrics:

Basic: Maintain 100% Exemplary Rating for all sites on Facilities Inspection Tool (FIT)

School Climate: Maintain low Pupil Suspension (1.7%)/Expulsion Rates (0%), Gather/analyze data from Stakeholder Surveys

Pupil Engagement: Maintain High Attendance Rates (97%), Maintain or Decrease Chronic Absenteeism Rates (6.4%) by .05%, Maintain High School (1.9%) and Middle School (0%) Drop Out Rates and Maintain Graduation Rates above 96%

Parent Involvement: Increase efforts to seek parent input and promote parent participation for all students, including targeted students and those with exceptional needs, Increase number of opportunities for parents to participate in District and school programs as measured by calendared activities and number of attendees.

ACTUAL

Metrics:

Basic: All sites received Exemplary Rating on the Facilities Inspection Tool (FIT)

School Climate: Pupil Suspension Rate Decreased by -0.7% to a Low (1.5%) Status Level (Green).
Expulsion Rates Maintained at (0%)
Stakeholder Surveys support the fact that Brea schools offer Welcoming School Environments

Pupil Engagement: Maintained High Attendance Rates (97%), Chronic Absenteeism Rates decreased by 1.2% (5.2%), Maintained High School (2.0%) and Middle School (0%) Drop Out Rates and Maintained Graduation Rates above 96%

Parent Involvement: Increased efforts to seek parent input and promote parent participation for all students, including targeted students and those with exceptional needs, Increased number of opportunities for parents to participate in District and school programs as measured by calendared activities and number of attendees. Social media followers increased from 0 to over 900 on our Facebook page and Instagram account. Parents also engaged by subscribing to our bi-weekly newsletter where we increased from 0 to 158 subscribers.

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 Implement and communicate a consistent district-wide approach for supporting student behavior	ACTUAL Positive Behavior Intervention Strategies (PBIS) implemented at all schools.
Expenditures		BUDGETED Locally Defined \$25,000	ESTIMATED ACTUAL Locally Defined (Bond Funds, Foundation Funds, etc) \$35,021
Action	2		
Actions/Services		PLANNED Promote a district-wide culture of customer service for all interactions with all stakeholders	ACTUAL Maintained customer service focus district-wide
Expenditures		BUDGETED Federal Funds \$10,000	ESTIMATED ACTUAL \$0
Action	3		
Actions/Services		PLANNED Monitor targeted student parent participation/attendance in school/district activities and programs.	ACTUAL Site administration monitors targeted student/parent participation/attendance at activities and programs
Expenditures		BUDGETED Other \$0	ESTIMATED ACTUAL \$0
Action	4		
Actions/Services		PLANNED Provide and maintain facilities to meet the needs of present and future students, staff, and community	ACTUAL Facilities are maintained to meet student needs
Expenditures		BUDGETED Base \$425,000	ESTIMATED ACTUAL Base \$430,000
Action	5		

<p>Actions/Services</p>	<p>PLANNED Engage stakeholders in participating and planning the educational program of students</p>	<p>ACTUAL Schools engaged parents in conferences, Site Council, PTA, Booster Clubs, ELAC, and Annual stakeholder engagement survey</p>
<p>Expenditures</p>	<p>BUDGETED Title I \$5,000</p>	<p>ESTIMATED ACTUAL Title I \$800</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED Utilize technology tools, website, social media, and newsletters to inform parents, promote involvement and solicit input.</p>	<p>ACTUAL Implemented new district-wide website with mobile app access</p>
<p>Expenditures</p>	<p>BUDGETED Supplemental \$40,000</p>	<p>ESTIMATED ACTUAL Supplemental \$20,300</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED Provide a counselor for at-risk students at junior high school and continuation high school.</p>	<p>ACTUAL Provided counselor for at-risk students at junior high school and continuation high school.</p>
<p>Expenditures</p>	<p>BUDGETED Supplemental \$130,000</p>	<p>ESTIMATED ACTUAL Supplemental \$112,180</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED Maintain elementary school Attendance Clerks work day to continue the outreach to and monitoring of school attendance of targeted students.</p>	<p>ACTUAL Elementary school Attendance Clerks work day maintained to provide outreach</p>
<p>Expenditures</p>	<p>BUDGETED Supplemental \$60,000</p>	<p>ESTIMATED ACTUAL Supplemental \$82,528</p>

ANALYSIS

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

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

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

All actions and services were implemented. PBIS was expanded to include implementation at all sites. Customer service training was provided for all elementary teachers. Site administration continues to be responsible for promoting and monitoring parent participation at activities and programs. Facilities are maintained to meet student needs. Parents were engaged in conferences, site councils, PTA, Booster Clubs, ELAC and stakeholder survey. A new district website was launched with mobile app access. A counselor for at-risk students was provided for the junior high school and continuation high school. Outreach to targeted students to maintain/improve attendance was provided at each site by Attendance Clerks whose hours were maintained for this purpose.

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

The actions and services implemented resulted in positive school environments and increased communication.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant differences noted.

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.

Based on the analysis of the evaluation rubrics, this goal will remain as stated. There was an increase in the communication to parents/stakeholders through the social media, newsletter, and new website. Focus will continue on maintaining positive, welcoming environments and home/school communication.

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?

Brea Olinda Unified School District has always valued active stakeholder involvement and participation. The District engaged staff, teachers, administrators and parents throughout the 2016-2017 school year to gather their ideas and feedback about actions and services as well as expenditures for those actions and services to support student success at school. Our three district goals served as the framework for our 2016-2017 LCAP and the stakeholder engagement process. These goals include:

BOUSD Goal #1: Ensure that all students achieve proficiency in essential areas of skill and knowledge leading to college and career readiness through engagement in rigorous and relevant educational experiences that develop their ability to collaborate, create, communicate and think critically, with specialized focus on closing the achievement gap for target populations (English Learner, Foster Youth, Socioeconomically Disadvantaged and/or Special Education).

BOUSD Goal #2: Ensure access to rigorous and relevant 21st Century Learning tools, resources, and skills for all staff and students to maximize collaboration, improve communication, inspire creativity, cultivate critical thinking, and expand learning beyond the classroom setting preparing them for college and career.

BOUSD Goal #3: Cultivate a positive, safe and respectful school environment that promotes engagement and school connectedness which includes a system of communication and support for students, parents, and staff.

Below is a list of engagement efforts throughout the year where stakeholders shared input about one or more of the actions and services included in the 2016-2017 LCAP as well as future actions and services for student success. Meetings were held with parents, pupils, school site council members, site leaders, management team, District English Learner Advisory Committee members, community members, local bargaining unit members, and district staff.

- Monthly Administrative Council Meetings
- Monthly District PTA Council Meetings
- Bi-monthly School Board Meetings and Study Sessions
- Bi-monthly Cabinet Meetings
- Bi-monthly Principals' Meetings
- Quarterly DELAC Meetings
- Quarterly Brea Education Foundation Meetings
- Quarterly School Site Council Meetings
- Site ELAC Meetings
- Site PTA Meetings
- ASB and Student Government Meetings
- Survey sent out to all staff, district families and board members

Parents/families of English Learners, Socioeconomically Disadvantaged Students and Students with Special Needs were represented across all parent meetings, student input and survey responses. 25% of our responses came from parents of/or students who are in our targeted population.

In the spring of 2017, the LCAP Advisory Committee analyzed the status of all of the LCAP actions and services as well as the metrics in the 2016-2017 LCAP. For each action and service, district staff considered the current status, indicating actions that had been successfully completed or were on track to be completed as well as actions and services that were not yet completed or would not be completed. Most of the action items were completed as planned for the year. (See Annual Update section for status of each Action Item.) Actual budget costs varied from the estimates in some cases.

All achievement metrics were gathered and noted.

There is an achievement gap between the targeted subgroups and the district averages in the SBAC/CAASPP scores (2015-16 data)

Percent Met or Exceeded Standard:

ELA - All students 67%, ELs 22%, SED 46%

Math - All students 58%, ELs 28%, SED 37%

Graduation Rate Overall is 96.4% and the targeted subgroups also had very high rates: EL 90.9% and SED 94.9%

54.4% of all students satisfied UC/CSU requirements, while only 38.5% of SED students did.

All students have open access to AP courses and 916 AP tests were taken with 67% achieving a passing score.

This information was shared to all stakeholders in meetings as described above and in a presentation posted on the District website. In addition, a new survey was conducted of all stakeholders (including the parents/families of English Learners, Socioeconomically Disadvantaged Students, and Students with Special Needs) as listed above, soliciting opinions and input on our progress toward goals and suggestions for adjustments in order to complete our 2017-18 LCAP. 36% of the respondents were parents/families of our students, 11% of the survey responses came from staff members (classified, certificated, and management), and 52% came from students. All schools and grade levels were represented as well as families of English Learners (6%), Socioeconomically Disadvantaged (9%) and Special Needs (6%) students.

As a recap of stakeholder perception of our progress toward meeting the LCAP goals, 85% of our survey respondents agreed that the BOUSD schools offered opportunities for students to achieve proficiency in essential areas of skill and knowledge. 82% agreed that BOUSD schools ensured access to rigorous and relevant 21st century learning tools, resources and skills for all staff and students. 85% agreed that BOUSD schools provided a positive, safe, and respectful school environment and system of communication and support for students, parents, and staff.

This information was shared with the Board of Education, District English Learner Advisory Committee (DELAC), PTA Council, Classified, Certificated and Administrative Teams, School Site Councils (SSC), Brea Olinda Teachers Association (BOTA), California School Employee Association (CSEA), and student leadership classes which include target students. The draft was also posted on the District website. In June the final draft of the LCAP was reviewed by DELAC as required by statute.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The engagement efforts and involvement with stakeholders had the following impact on the LCAP:

Through dialog and interactive discussion, the three basic goals remained current to encompass stakeholder priorities on 21st Century learning and college and career readiness. All stakeholder groups continue to emphasize the use of technology to facilitate instruction and achievement.

In addition, a comparison of the survey results from Spring 2016 and Spring 2017 provided the following information:

In 2017, parents made up 36% of our respondents, compared to 74% of the respondents in 2016. Students made up 52% of our respondents, while in the previous year, 12% of the respondents were students.

In the current survey, respondents were able to indicate to which significant subgroup they belong, giving us more information from which to adjust our plan. Approximately 22% of the respondents were affiliated with the targeted student groups.

Over 85% of the respondents agreed that the District is meeting Goal 1.

“Parent and student access to curriculum and courses” was a priority overall, as 95% of the responding stakeholders considered it important. “Professional development for teachers and staff” was also an important priority.

Eighty-two percent of the respondents agreed that the District is meeting Goal 2.

"Expanding college and career educational opportunities " was a top priority as 97% of the respondents felt it was important in educating our students. In addition, "Use of Technology to assist and expand 21st Century student learning" also ranked above 90% in importance.

Eighty-five percent of the respondents agreed that the District is meeting Goal 3.

"Facilities in Good Repair" was selected by 97% of the respondents as a top priority. In addition, the responses indicated "A Welcoming School Environment" and "Extra Curricular Activities" as being important in Goal 3.

Information and input from stakeholders provided a framework for the areas needing emphasis in the plan as reflected in the Annual Update.

After a thorough analysis of progress toward 2016-2017 LCAP goals, the following adjustments were made to the current LCAP:

Reduction in class size- Class size averages will remain current. Therefore, this action/service will be removed from the LCAP.

Professional Learning Communities will continue to be focused on improving learning outcomes for targeted students and, therefore, will continue to be charged to Supplemental.

Assessment tools utilized in 2016-17 will continue to be reviewed and revised in 2017-18. Since the English Language Arts materials were piloted and adopted during 2016-17 for implementation in 2017-18, assessments included within the programs will be administered and data analyzed throughout the implementation year.

Because of the strong need for continuing professional development, four 21st Century Instructional Coaches will continue to provide professional development in innovative best practices with the need to expand support to impact all staff. The LCAP reflects the funding of four TOSAs.

In surveys, over 90% of our Stakeholders prioritized a need for a focus on technology as the vehicle for learning and success for college and career. The goal and supporting actions reflect embedded technology for College and Career Readiness (CCR), CTE, and 21st century skills for all students K-12 with the development of articulated pathways for College and Career Readiness. The LCAP reflects the addition of a Counselor on Special Assignment (COSA) to support further development of College and Career Pathways.

The First Class Customer Service training has resulted in more welcoming school environments. This continues to appear of high importance to our stakeholders as surveys/meetings indicated a desire for improved communication regarding student progress..

As engaging families of targeted students remains a priority, we will continue to fund the additional hours for attendance clerks and media techs with Supplemental Funds.

After successful implementation at the junior high during the 2016-2017 school year, AVID will be expanded to the high school and elementary level to provide additional support for targeted students.

An At-Risk Counselor at the junior high and continuation high schools will continue to be a resource for targeted students.

In response to the high stakeholder interest in access to course offerings and college/career educational opportunities, the junior high will offer all students two electives to all students in addition to the core program. In addition, all high school students will have access to early entry to community college courses.

Stakeholders indicated a desire for improved services to meet the diverse needs of students, including enrichment and intervention support programs. The LCAP will reflect a plan to examine and adjust the supports to meet student needs.

In order to provide equity and access to all courses for our students at the high school, online courses through APEX were piloted in the 2016-17 school year and due to the resulting engagement and success of participating students, the program will be expanded to provide greater access for high school students.

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

BOUSD Goal #1: Ensure that all students achieve proficiency in essential areas of skill and knowledge leading to college and career readiness through engagement in rigorous and relevant educational experiences that develop their ability to collaborate, create, communicate and think critically, with specialized focus on closing the achievement gap for target populations (English Learner, Foster Youth, Socioeconomically Disadvantaged and/or Special Education).

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Student achievement in the District has historically been well above the average on State mandated assessments. However, the new California State Standards (CCSS) aligned assessments are significantly more rigorous. Therefore, efforts need to be focused on effectively preparing students for these assessments, leading students to success in college and career. English Learners historically have achieved English proficiency on the CELDT in an appropriate time frame, but results from the newly implemented SBAC test indicated that only 22% of our English Learners met or exceeded the standard for English Language Arts (ELA) and only 46% of SED students met the standard compared to 67% overall. In Math, only 28% of the EL students met or exceeded standard compared to 59% overall. The gap is also evident with only 37% of SED students meeting standard in math. While the overall Graduation Rate for all subgroups was at least 95%, only 28% of SED grads met UC/CSU requirements, while overall 55.8% of graduates meet the UC/CSU requirements. There is a need to close the achievement gap for targeted students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic Services: Degree to which teachers are appropriately assigned and credentialed in subject areas Degree to which students have sufficient access to standards-aligned instructional materials	Staffing 100% Fully Credentialed Teachers and 100% of students do have access to textbooks. 100% of our teachers received professional development on the implementation of the California State Standards (CCSS) and English Language Development	Staffing (100% Fully Credentialed Teachers) 100% of students will have access to textbooks. 100% of our teachers will receive professional development on the implementation of the California	Staffing (100% Fully Credentialed Teachers) 100% of students will have access to textbooks. 100% of our teachers will receive professional development on the implementation of the California	Staffing (100% Fully Credentialed Teachers) 100% of students will have access to textbooks. 100% of our teachers will receive professional development on the implementation of the California

<p>Implementation of State Standards:</p> <p>Implementation of content and performance standards for all students including EL</p> <p>Programs and services enable ELs to access core and ELD standards.</p> <p>Pupil Achievement:</p> <p>Statewide assessments % of students successfully completing UC/CSU requirements % of students demonstrating College/Career Preparedness EL progress toward English proficiency EL classification rate % of student s passing Advanced Placement exams</p> <p>Pupil Engagement:</p> <p>Graduation Rates</p> <p>Course Access:</p> <p>Student access and enrollment in all required areas of study</p>	<p>(ELD) Standards adopted by the State Board of Education (SBE).</p> <p>On the ELA Indicator, overall student group Maintained (+4.9 points) a High (31.5 points above Level 3) Status Level (Green). English Learner subgroup Increased (+8.3 points) to a Medium (0.8 points above Level 3) Status Level (Green). Socioeconomically Disadvantaged subgroup Maintained (+6.4 points) a Low (11.9 points below Level 3) Status Level (Yellow).</p> <p>On the Math Indicator, overall student group Maintained (+2.6 points) a High (18.3 points above Level 3) Status Level (Green). English Learner subgroup Maintained (+2.9 points) a High (2 points above Level 3) Status Level (Green). Socioeconomically Disadvantaged subgroup Maintained (+4.1 points) a Medium (24 points below Level 3) Status Level (Yellow).</p> <p>The English Learner Reclassification Rate increased to 37% in the 2016-2017 school year. This large increase was a cumulative result of two years due to the timing of the annual submission of reclassification rates.</p> <p>English Learner Progress Indicator According to the Dashboard, ELs maintained a High (77.1%) Status Level (Green).</p>	<p>State Standards (CCSS) and English Language Development (ELD) Standards adopted by the State Board of Education (SBE).</p> <p>Students (all subgroups) will show an increase in proficiency on state mandated assessments.</p> <p>Targeted student subgroup scores will show an increase to close the gap with the overall district scores.</p> <p>Maintain the English Learner (EL) reclassification rates to at least the county average.</p> <p>Maintain a High Status Level for EL Progress Indicator</p> <p>Increase the percentage of all pupils satisfying UC/CSU requirements by 1%</p> <p>Increase the percentage of SED student satisfying UC/CSU requirements by 2%</p> <p>Increase percent of pupils passing Advanced Placement (AP) exams with score of 3 or higher by 1%</p> <p>Increase the percentage of students demonstrating College/Career Preparedness by 1%</p> <p>Maintain Overall Graduation Rate above 96% Maintain SED Student and English Learner Graduation Rate by 0.5%</p> <p>100% of students have access to comprehensive course of study as per California</p>	<p>State Standards (CCSS) and English Language Development (ELD) Standards adopted by the State Board of Education (SBE).</p> <p>Students (all subgroups) will show an increase in proficiency on state mandated assessments. Targeted student subgroup scores will show an increase to close the gap with the overall district scores.</p> <p>Maintain the English Learner (EL) reclassification rates to at least the county average. Maintain a High Status Level for EL Progress Indicator</p> <p>Increase the percentage of all pupils satisfying UC/CSU requirements by 1%</p> <p>Increase the percentage of SED student satisfying UC/CSU requirements by 2%</p> <p>Increase percent of pupils passing Advanced Placement (AP) exams with score of 3 or higher by 1%</p> <p>Increase the percentage of students demonstrating College/Career Preparedness by 1%</p> <p>Maintain Overall Graduation Rate above 96% Maintain SED Student and English Learner Graduation Rate by 0.5%</p> <p>100% of students have access to comprehensive course of study as per California Education Code Sections 51210 and 51220 (a)-(i)</p>	<p>State Standards (CCSS) and English Language Development (ELD) Standards adopted by the State Board of Education (SBE).</p> <p>Students (all subgroups) will show an increase in proficiency on state mandated assessments. Targeted student subgroup scores will show an increase to close the gap with the overall district scores.</p> <p>Maintain the English Learner (EL) reclassification rates to at least the county average.. Maintain a High Status Level for EL Progress Indicator</p> <p>Increase the percentage of all pupils satisfying UC/CSU requirements by 1%</p> <p>Increase the percentage of SED student satisfying UC/CSU requirements by 2%</p> <p>Increase percent of pupils passing Advanced Placement (AP) exams with score of 3 or higher by 1%</p> <p>Increase the percentage of students demonstrating College/Career Preparedness by 1%</p> <p>Maintain Overall Graduation Rate above 96% Maintain SED Student and English Learner Graduation Rate by 0.5%</p> <p>100% of students have access to comprehensive course of study as per California Education Code Sections 51210 and 51220 (a)-(i)</p>
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The percentage of all pupils satisfying UC/CSU requirements increased by 1.4%: Currently 55.8%

The percentage of SED students satisfying UC/CSU requirements decreased by 10.5%: Currently 28%

The percentage of pupils passing Advanced Placement (AP) exams with score of 3 or higher maintained at 67%

The new measure for College/Career Preparedness indicates that our Grade 11 students scored 68.8 points above Level 3 in ELA and 2.3 points below Level 3 in Mathematics. The Dashboard Report further indicates that 53.7% of the cohort is Prepared for College/Career and 29% are Approaching Prepared and 17.3% are Not Prepared.

Overall Graduation Rate was Maintained (-0.4%) at a Very High (97%) Status Level (Blue). The English Learner subgroup Increased Significantly (+5%) to a Very High (95.1%) Status Level (Blue). The SED subgroup Increased (+2.1%) to a Very High (97.2%) Status Level (Blue).

100% of students have access to comprehensive course of study as per California Education Code Sections 51210 and 51220 (a)-(i)

Education Code Sections 51210 and 51220 (a)-(i)

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Employ a fully credentialed teaching staff with multiple authorizations to ensure students have access to a broad course of study to better prepare them for college and career

2018-19

New Modified Unchanged

Employ a fully credentialed teaching staff with multiple authorizations to ensure students have access to a broad course of study to better prepare them for college and career

2019-20

New Modified Unchanged

Employ a fully credentialed teaching staff with multiple authorizations to ensure students have access to a broad course of study to better prepare them for college and career

BUDGETED EXPENDITURES

2017-18

Amount \$22,772,636

Source Base

Budget Reference 0000: Unrestricted

2018-19

Amount \$23,114,226

Source Base

Budget Reference 0000: Unrestricted

2019-20

Amount \$23,460,940

Source Base

Budget Reference 0000: Unrestricted

Objects 1000-1999 and 3000-3999,
Function 1110, Goal 1000 excluding
Cost Ctr 943

Objects 1000-1999 and 3000-3999,
Function 1110, Goal 1000 excluding Cost
Ctr 943

Objects 1000-1999 and 3000-3999,
Function 1110, Goal 1000 excluding Cost
Ctr 943

Action 2

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>6th Grade - 12th Grade</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Expand implementation of Advancement Via Individual Determination (AVID) to include BJHS, BOHS and Arovista Elementary School.

2018-19

New Modified Unchanged

Continue implementation of Advancement Via Individual Determination (AVID) to include BJHS, BOHS and Arovista Elementary School and one other elementary school, as fiscally possible.

2019-20

New Modified Unchanged

Continue implementation of Advancement Via Individual Determination (AVID) to include BJHS, BOHS and Arovista Elementary School and two other elementary schools, as fiscally possible.

BUDGETED EXPENDITURES

2017-18

Amount	\$50,000
Source	Supplemental

2018-19

Amount	\$50,000
Source	Supplemental

2019-20

Amount	\$50,000
Source	Supplemental

Budget Reference 0000: Unrestricted Supplemental Funds - Cost Center 943

Budget Reference 0000: Unrestricted Supplemental Funds - Cost Center 943

Budget Reference 0000: Unrestricted Supplemental Funds - Cost Center 943

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide staff (certificated and classified) with professional development to implement standards (New California State Standards, English Language Development Standards, Next Generation Science Standards), effective instructional practices, and technology

2018-19

New Modified Unchanged

Provide staff (certificated and classified) with professional development to implement standards (New California State Standards, English Language Development Standards, Next Generation Science Standards), effective instructional practices, and technology

2019-20

New Modified Unchanged

Provide staff (certificated and classified) with professional development to implement standards (New California State Standards, English Language Development Standards, Next Generation Science Standards), effective instructional practices, and technology

BUDGETED EXPENDITURES

2017-18

Amount \$260,000

Source Supplemental

2018-19

Amount \$260000

Source Supplemental

2019-20

Amount \$260000

Source Supplemental

Budget Reference	0000: Unrestricted Cost Center 943 - Object 1000-1999, 3000-3999, 4000-4999, and 5000-5999.	Budget Reference	0000: Unrestricted Cost Center 943 - Object 1000-1999, 3000-3999, 4000-4999, and 5000-5999.	Budget Reference	0000: Unrestricted Cost Center 943 - Object 1000-1999, 3000-3999, 4000-4999, and 5000-5999.
Amount	\$34,625	Amount	\$0	Amount	\$0
Source	Other	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant - Cost Center 945 - Object 1000-1999, 3000- 3999, 4000-4999, and 5000-5999.	Budget Reference	N/A	Budget Reference	N/A

Action 4

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

By teacher collaboration in professional learning communities, annually increase the percentage of

2018-19

New Modified Unchanged

By teacher collaboration in professional learning communities, annually increase the percentage of

2019-20

New Modified Unchanged

By teacher collaboration in professional learning communities, annually increase the percentage of

targeted students who demonstrate proficiency in ELA and Math.

targeted students who demonstrate proficiency in ELA and Math.

targeted students who demonstrate proficiency in ELA and Math.

BUDGETED EXPENDITURES

2017-18

Amount \$450,000

Source Supplemental

Budget Reference 0000: Unrestricted
Cost Center 943 - Object ranges 1000-1999 and 3000-3999 to reflect 3.5 PLC days.

2018-19

Amount \$450,000

Source Supplemental

Budget Reference 0000: Unrestricted
Cost Center 943 - Object ranges 1000-1999 and 3000-3999 to reflect 3.5 PLC days.

2019-20

Amount \$450,000

Source Supplemental

Budget Reference 0000: Unrestricted
Cost Center 943 - Object ranges 1000-1999 and 3000-3999 to reflect 3.5 PLC days.

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Utilize and revise (as needed) district-wide formative assessment tools to monitor student progress and improve instruction.

Utilize and revise (as needed) district-wide formative assessment tools to monitor student progress and improve instruction.

Utilize and revise (as needed) district-wide formative assessment tools to monitor student progress and improve instruction.

BUDGETED EXPENDITURES

2017-18

Amount \$35,784
 Source Supplemental
 Budget Reference 4000-4999: Books And Supplies Cost Ctr 943

2018-19

Amount \$35,784
 Source Supplemental
 Budget Reference 4000-4999: Books And Supplies Cost Ctr 943

2019-20

Amount \$35,784
 Source Supplemental
 Budget Reference 4000-4999: Books And Supplies Cost Ctr 943

Action **6**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans: 8th grade - 12th grade

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide students and parents with college and career guidance counseling, including graduation requirements,

Provide students and parents with college and career guidance counseling, including graduation requirements,

Provide students and parents with college and career guidance counseling, including graduation requirements,

UC/CSU eligibility, 4 year college eligibility, and CTE pathways.

UC/CSU eligibility, 4 year college eligibility, and CTE pathways.

UC/CSU eligibility, 4 year college eligibility, and CTE pathways.

BUDGETED EXPENDITURES

2017-18

Amount \$137,132

Source Base

Budget Reference 0000: Unrestricted
Cost Ctr 611, Object 1203 and 3000-3999

2018-19

Amount \$137,132

Source Base

Budget Reference 0000: Unrestricted
Cost Ctr 611, Object 1203 and 3000-3999

2019-20

Amount \$137,132

Source Base

Budget Reference 0000: Unrestricted
Cost Ctr 611, Object 1203 and 3000-3999

Action 7

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide all students with core instructional materials and pilot and adopt standards-aligned instructional materials as they become available.

Provide all students with core instructional materials and pilot and adopt standards-aligned instructional materials as they become available, as fiscally possible.

Provide all students with core instructional materials and pilot and adopt standards-aligned instructional materials as they become available, as fiscally possible.

BUDGETED EXPENDITURES

2017-18

Amount \$1,130,000
 Source Other
 Budget Reference 0000: Unrestricted
 Cost Ctr 654 - Object 41XX

2018-19

Amount \$0
 Source
 Budget Reference

2019-20

Amount \$0
 Source
 Budget Reference

Action **8**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans: Pre-School through Grade 8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Purchase instructional and supplemental materials to annually increase the literacy of English Learners.

Purchase instructional and supplemental materials to annually increase the literacy of English Learners.

Purchase instructional and supplemental materials to annually increase the literacy of English Learners.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$61,500	Amount	\$61,500	Amount	\$61,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Cost Ctr 943	Budget Reference	4000-4999: Books And Supplies Cost Ctr 943	Budget Reference	4000-4999: Books And Supplies Cost Ctr 943
Amount	\$15,500	Amount	\$15,500	Amount	\$15,500
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	4000-4999: Books And Supplies Cost Ctr 853	Budget Reference	4000-4999: Books And Supplies Cost Ctr 853	Budget Reference	4000-4999: Books And Supplies Cost Ctr 853
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	4000-4999: Books And Supplies Cost Ctr 858	Budget Reference	4000-4999: Books And Supplies Cost Ctr 858	Budget Reference	4000-4999: Books And Supplies Cost Ctr 858
Amount	\$7,500	Amount	\$7,500	Amount	\$7,500
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies Fund 12 - Cost Ctr 553	Budget Reference	4000-4999: Books And Supplies Fund 12 - Cost Ctr 553	Budget Reference	4000-4999: Books And Supplies Fund 12 - Cost Ctr 553
Amount	\$7,500	Amount	\$7,500	Amount	\$7,500
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies Fund 12 - Cost Ctr 585	Budget Reference	4000-4999: Books And Supplies Fund 12 - Cost Ctr 585	Budget Reference	4000-4999: Books And Supplies Fund 12 - Cost Ctr 585

Action 9

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Provide opportunities for students to extend the learning day to increase access and improve achievement.

2018-19

- New Modified Unchanged

Provide opportunities for students to extend the learning day to increase access and improve achievement.

2019-20

- New Modified Unchanged

Provide opportunities for students to extend the learning day to increase access and improve achievement.

BUDGETED EXPENDITURES

2017-18

Amount	\$45,000
Source	Title I
Budget Reference	4000-4999: Books And Supplies Cost Ctr 805 - \$5,000 allocated to each school site to be used to support students. May be expended in object ranges 1000-6999.

2018-19

Amount	\$45,000
Source	Title I
Budget Reference	4000-4999: Books And Supplies Cost Ctr 805 - \$5,000 allocated to each school site to be used to support students. May be expended in object ranges 1000-6999.

2019-20

Amount	\$45,000
Source	Title I
Budget Reference	4000-4999: Books And Supplies Cost Ctr 805 - \$5,000 allocated to each school site to be used to support students. May be expended in object ranges 1000-6999.

Action **10**

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

Students to be Served

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Utilize 21st Century instructional coaches to support teachers and provide professional development to plan instruction, strategies and use technology to support student learning and address identified student needs.

2018-19

New Modified Unchanged

Utilize 21st Century instructional coaches to support teachers and provide professional development to plan instruction, strategies and use technology to support student learning and address identified student needs.

2019-20

New Modified Unchanged

Utilize 21st Century instructional coaches to support teachers and provide professional development to plan instruction, strategies and use technology to support student learning and address identified student needs.

BUDGETED EXPENDITURES

2017-18

Amount \$450,000

Source Supplemental

Budget Reference 0000: Unrestricted
Cost Ctr 943 - Objects 1000-6999

2018-19

Amount \$450,000

Source Supplemental

Budget Reference 0000: Unrestricted
Cost Ctr 943 - Objects 1000-6999

2019-20

Amount \$450,000

Source Supplemental

Budget Reference 0000: Unrestricted
Cost Ctr 943 - Objects 1000-6999

Action **11**

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

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

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

OR

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

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans: TK through 6th Grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Utilize itinerant PE teachers in elementary schools to provide grade level teacher release time for analyzing data and preparing intervention for targeted students.

2018-19

New Modified Unchanged

Utilize itinerant PE teachers in elementary schools to provide grade level teacher release time for analyzing data and preparing intervention for targeted students.

2019-20

New Modified Unchanged

Utilize itinerant PE teachers in elementary schools to provide grade level teacher release time for analyzing data and preparing intervention for targeted students.

BUDGETED EXPENDITURES

2017-18

Amount	\$238,298
Source	Supplemental
Budget Reference	0000: Unrestricted Cost Ctr 943 - Objects 1000-3999 - PE Aides and PE teachers.

2018-19

Amount	\$238,298
Source	Supplemental
Budget Reference	0000: Unrestricted Cost Ctr 943 - Objects 1000-3999 - PE Aides and PE teachers.

2019-20

Amount	\$238,298
Source	Supplemental
Budget Reference	0000: Unrestricted Cost Ctr 943 - Objects 1000-3999 - PE Aides and PE teachers.

Action **12**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide coordinated services at school sites to facilitate student progress towards proficiency in English and/or Math for all targeted students and/or reclassification for English Learners.

2018-19

New Modified Unchanged

Provide coordinated services at school sites to facilitate student progress towards proficiency in English and/or Math for all targeted students and/or reclassification for English Learners.

2019-20

New Modified Unchanged

Provide coordinated services at school sites to facilitate student progress towards proficiency in English and/or Math for all targeted students and/or reclassification for English Learners.

BUDGETED EXPENDITURES

2017-18

Amount \$301,168

Source Supplemental

Budget Reference 0000: Unrestricted
Cost Ctr 943 - Objects 2000-2999 and 3000-3999 for Instructional Aides

2018-19

Amount \$301,168

Source Supplemental

Budget Reference 0000: Unrestricted
Cost Ctr 943 - Objects 2000-2999 and 3000-3999 for Instructional Aides

2019-20

Amount \$301,168

Source Supplemental

Budget Reference 0000: Unrestricted
Cost Ctr 943 - Objects 2000-2999 and 3000-3999 for Instructional Aides

Action **13**

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

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

Location(s) All Schools Specific Schools: Brea Olinda High School Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain current levels of student participation and achievement in AP classes.

2018-19

New Modified Unchanged

Maintain current levels of student participation and achievement in AP classes.

2019-20

New Modified Unchanged

Maintain current levels of student participation and achievement in AP classes.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Source Other

Budget Reference N/A

2018-19

Amount \$0

Source Other

Budget Reference N/A

2019-20

Amount \$0

Source Other

Budget Reference N/A

Action **14**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide targeted Professional Development to meet the diverse needs of students, including enrichment and intervention support strategies.

2018-19

New Modified Unchanged

Provide targeted Professional Development to meet the diverse needs of students, including enrichment and intervention support strategies.

2019-20

New Modified Unchanged

Provide targeted Professional Development to meet the diverse needs of students, including enrichment and intervention support strategies.

BUDGETED EXPENDITURES

2017-18

Amount	\$245,683
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost Ctr 945 - Educator Effectiveness - Object Code ranges 1000-5999.
Amount	\$25,695
Source	Supplemental
Budget Reference	0000: Unrestricted Cost Ctr 943 - Object Code ranges 1000-5999.

2018-19

Amount	\$0
Source	Locally Defined (Bond Funds, Foundation Funds, etc)
Budget Reference	N/A
Amount	\$25,695
Source	Supplemental
Budget Reference	0000: Unrestricted Cost Ctr 943 - Object Code ranges 1000-5999.

2019-20

Amount	\$0
Source	Locally Defined (Bond Funds, Foundation Funds, etc)
Budget Reference	N/A
Amount	\$25,695
Source	Supplemental
Budget Reference	0000: Unrestricted Cost Ctr 943 - Object Code ranges 1000-5999.

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

BOUSD Goal #2: Ensure access to rigorous and relevant 21st Century Learning tools, resources, and skills for all staff and students to maximize collaboration, improve communication, inspire creativity, cultivate critical thinking, and expand learning beyond the classroom setting preparing them for college and career.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Teachers and students need to remain current with the ever-changing 21st Century learning tools and environments. Technology needs to be embedded into all learning opportunities. Technology needs to be available to all students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Pupil Achievement: % of students successfully completing UC/CSU requirements Pupil Engagement: Graduation Rates Implementation of State Standards: Implementation of performance standards, especially with regard to technology Course Access:	Overall Graduation Rate was Maintained (-0.4%) at a Very High (97%) Status Level (Blue). The English Learner subgroup Increased Significantly (+5%) to a Very High (95.1%) Status Level (Blue). The SED subgroup Increased (+2.1%) to a Very High (97.2%) Status Level (Blue). Observations and tech data analysis indicates an increase in student participation with technology Observations and tech data analysis indicates an increase in technology in the learning environment	Maintain Overall Graduation Rate above 96% Increase SED Student and English Learner Graduation Rate by 0.5% Other Pupil Outcomes: Increased student participation with technology as measured through observation and evaluation. Implementation of State Standards: Increased use of technology in the learning environment as measured through observation and evaluation	Maintain Overall Graduation Rate above 96% Increase SED Student and English Learner Graduation Rate by 0.5% Other Pupil Outcomes: Increased student participation with technology as measured through observation and evaluation. Implementation of State Standards: Increased use of technology in the learning environment as measured through observation and evaluation	Maintain Overall Graduation Rate above 96% Increase SED Student and English Learner Graduation Rate by 0.5% Other Pupil Outcomes: Increased student participation with technology as measured through observation and evaluation. Implementation of State Standards: Increased use of technology in the learning environment as measured through observation and evaluation

<p>Student access and enrollment in all required areas of study</p> <p>Other Pupil Outcomes:</p> <p>Other indicators of student performance in area of study: technology</p>	<p>Increase the percentage of pupils satisfying UC/CSU: Currently 55.8%</p> <p>Maintained programs and increased services available to targeted students to ensure 100% course access per Ed Code.</p> <p>With continued professional development, teacher instructional practice and student learning opportunities will reflect use of 21st Century learning strategies and tools.</p>	<p>Pupil Achievement: Increase the percentage of pupils satisfying UC/CSU requirements by 1%</p> <p>Course Access: Maintain programs and increase services available to targeted students to ensure 100% course access per Ed Code</p> <p>With continued professional development, teacher instructional practice and student learning opportunities will reflect use of 21st Century learning strategies and tools.</p>	<p>Pupil Achievement: Increase the percentage of pupils satisfying UC/CSU requirements by 1%</p> <p>Course Access: Maintain programs and increase services available to targeted students to ensure 100% course access per Ed Code</p> <p>With continued professional development, teacher instructional practice and student learning opportunities will reflect use of 21st Century learning strategies and tools.</p>	<p>Pupil Achievement: Increase the percentage of pupils satisfying UC/CSU requirements by 1%</p> <p>Course Access: Maintain programs and increase services available to targeted students to ensure 100% course access per Ed Code</p> <p>With continued professional development, teacher instructional practice and student learning opportunities will reflect use of 21st Century learning strategies and tools.</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

Provide continuous support/training and promote the use of interactive technology by staff in order to enhance student learning and engagement

2018-19

New Modified Unchanged

Provide continuous support/training and promote the use of interactive technology by staff in order to enhance student learning and engagement

2019-20

New Modified Unchanged

Provide continuous support/training and promote the use of interactive technology by staff in order to enhance student learning and engagement

BUDGETED EXPENDITURES

2017-18

Amount \$44,000
 Source Title II
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Cost Ctr 814 - Objects 1000-1999 and 3000-3999.

2018-19

Amount \$44,000
 Source Title II
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Cost Ctr 814 - Objects 1000-1999 and 3000-3999.

2019-20

Amount \$44,000
 Source Title II
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Cost Ctr 814 - Objects 1000-1999 and 3000-3999.

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide, maintain and refresh staff devices and technology to support teaching and learning

2018-19

New Modified Unchanged

Provide, maintain and refresh staff devices and technology to support teaching and learning

2019-20

New Modified Unchanged

Provide, maintain and refresh staff devices and technology to support teaching and learning

BUDGETED EXPENDITURES

2017-18

Amount \$251241
 Source Supplemental
 Budget Reference 4000-4999: Books And Supplies
 Cost Ctr 943

2018-19

Amount \$251241
 Source Supplemental
 Budget Reference 4000-4999: Books And Supplies
 Cost Ctr 943

2019-20

Amount \$251241
 Source Supplemental
 Budget Reference 4000-4999: Books And Supplies
 Cost Ctr 943

Action **3**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase the use of current devices by students	Increase the use of current devices by students	Increase the use of current devices by students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$0	Amount	\$0	Amount	\$0
Source	Other	Source	Other	Source	Other
Budget Reference	N/A	Budget Reference	N/A	Budget Reference	N/A

Action **4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Ensure adequate support and maintenance for infrastructure, classroom technology, and devices by providing District Network and IT staff.

Ensure adequate support and maintenance for infrastructure, classroom technology, and devices by providing District Network and IT staff.

Ensure adequate support and maintenance for infrastructure, classroom technology, and devices by providing District Network and IT staff.

BUDGETED EXPENDITURES

2017-18

Amount \$352,380

Source Base

Budget Reference 0000: Unrestricted
Cost Ctr 916 - Object 2000-2999 and 3000-3999

Amount \$203,857

Source Supplemental

Budget Reference 0000: Unrestricted
Cost Ctr 943 - Func 24XX, Object 2000-2999 and 3000-3999.

2018-19

Amount \$352,380

Source Base

Budget Reference 0000: Unrestricted
Cost Ctr 916 - Object 2000-2999 and 3000-3999

Amount \$203,857

Source Supplemental

Budget Reference 0000: Unrestricted
Cost Ctr 943 - Func 24XX, Object 2000-2999 and 3000-3999.

2019-20

Amount \$352,380

Source Base

Budget Reference 0000: Unrestricted
Cost Ctr 916 - Object 2000-2999 and 3000-3999

Amount \$203,857

Source Supplemental

Budget Reference 0000: Unrestricted
Cost Ctr 943 - Func 24XX, Object 2000-2999 and 3000-3999.

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans: TK through 6th Grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain Media Tech hours to provide increased targeted student access to media centers.

2018-19

New Modified Unchanged

Maintain Media Tech hours to provide increased targeted student access to media centers.

2019-20

New Modified Unchanged

Maintain Media Tech hours to provide increased targeted student access to media centers.

BUDGETED EXPENDITURES

2017-18

Amount \$88,876
 Source Supplemental
 Budget Reference 0000: Unrestricted
 Cost Ctr 943 - Func 24XX, Objects 2000-2999 and 3000-3999.

2018-19

Amount \$88,876
 Source Supplemental
 Budget Reference 0000: Unrestricted
 Cost Ctr 943 - Func 24XX, Objects 2000-2999 and 3000-3999.

2019-20

Amount \$88,876
 Source Supplemental
 Budget Reference 0000: Unrestricted
 Cost Ctr 943 - Func 24XX, Objects 2000-2999 and 3000-3999.

Action **6**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide equity in access to all courses and extra-curricular activities	Provide equity in access to all courses and extra-curricular activities	Provide equity in access to all courses and extra-curricular activities

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$0	Amount	\$0	Amount	\$0
Source	Other	Source	Other	Source	Other
Budget Reference	N/A	Budget Reference	N/A	Budget Reference	N/A

Action 7

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

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

OR

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

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

ACTIONS/SERVICES

2017-18		2018-19		2019-20	
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged			

Provide Counselor on Special Assignment (COSA) to support further development of College and Career Pathways

Provide Counselor on Special Assignment (COSA) to support further development of College and Career Pathways

Provide Counselor on Special Assignment (COSA) to support further development of College and Career Pathways

BUDGETED EXPENDITURES

2017-18

Amount \$30,000

Source Governor's CTE Initiative: California Partnership Academies

Budget Reference 1000-1999: Certificated Personnel Salaries
Cost Ctr 948 - Objects 1000-1999 and 3000-3999.

Amount \$30,000

Source Other

Budget Reference 1000-1999: Certificated Personnel Salaries
Cost Ctr 550- Objects 1000-1999 and 3000-3999.

2018-19

Amount \$30,000

Source Governor's CTE Initiative: California Partnership Academies

Budget Reference 1000-1999: Certificated Personnel Salaries
Cost Ctr 948 - Objects 1000-1999 and 3000-3999.

Amount \$30,000

Source Other

Budget Reference 1000-1999: Certificated Personnel Salaries
Cost Ctr 550- Objects 1000-1999 and 3000-3999.

2019-20

Amount \$60,000

Source Other

Budget Reference 0000: Unrestricted
Cost Ctr 550 - Objects 1000-1999 and 3000-3999.

Amount \$0

Source

Budget Reference N/A

Action **8**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Brea Canyon High School, Brea Olinda High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

APEX Online Courses will be offered to provide equity in access to all courses for students at the high school level

2018-19

New Modified Unchanged

APEX Online Courses will be offered to provide equity in access to all courses for students at the high school level

2019-20

New Modified Unchanged

APEX Online Courses will be offered to provide equity in access to all courses for students at the high school level

BUDGETED EXPENDITURES

2017-18

Amount	\$12,000
Source	Supplemental
Budget Reference	0000: Unrestricted Cost Ctr 943.

2018-19

Amount	\$12,000
Source	Supplemental
Budget Reference	0000: Unrestricted Cost Ctr 943.

2019-20

Amount	\$12,000
Source	Supplemental
Budget Reference	0000: Unrestricted Cost Ctr 943.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

BOUSD Goal #3: Cultivate a positive, safe and respectful school environment that promotes engagement and school connectedness which includes a system of communication and support for students, parents, and staff.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The District has a need to remain current with communication systems to engage and support all stakeholders using 21st Century communication tools. Stakeholders indicated a need for improved communication regarding student progress.

There needs to be a focused effort to engage families of targeted students to support their academic success.

While facilities are safe, revenue reductions have impacted upkeep and capital improvements.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic Degree to which school facilities are maintained in good repair School Climate Student Suspension Rates Student Expulsion Rate Stakeholder Survey Rating/Comments Pupil Engagement	All sites received Exemplary Rating on the Facilities Inspection Tool (FIT) School Climate: Pupil Suspension Rate Low (1.5%) Status Level (Green). Expulsion Rates at (0%) Stakeholder Surveys support the fact that Brea schools offer Welcoming School Environments	Metrics: Basic: Maintain 100% Exemplary Rating for all sites on Facilities Inspection Tool (FIT) School Climate: Maintain low Pupil Suspension (1.7%)/Expulsion Rates (0%), Maintain support ratings in data from Stakeholder Surveys Pupil Engagement:	Metrics: Basic: Maintain 100% Exemplary Rating for all sites on Facilities Inspection Tool (FIT) School Climate: Maintain low Pupil Suspension (1.7%)/Expulsion Rates (0%), Maintain support ratings in data from Stakeholder Surveys Pupil Engagement:	Metrics: Basic: Maintain 100% Exemplary Rating for all sites on Facilities Inspection Tool (FIT) School Climate: Maintain low Pupil Suspension (1.7%)/Expulsion Rates (0%), Maintain support ratings in data from Stakeholder Surveys Pupil Engagement:

<p>School Attendance Rates Chronic Absenteeism Rates Middle/High School Drop Out Rates Graduation Rates</p> <p>Parent Involvement</p> <p>Efforts to seek parent input & decision making</p> <p>Promotion of parental participation</p>	<p>Pupil Engagement: Attendance Rate (97%) Chronic Absenteeism Rate (5.7%) High School (2%) and Middle School (0%) Drop Out Rates Graduation Rate above 96%</p> <p>Parent Involvement: 567 Parent Responses to LCAP Survey</p> <p>25% of Responses from Parents in Targeted Population</p> <p>Back to School Night, Open House, and Monthly PTA Meetings are opportunities for parents to participate in District and school programs</p>	<p>Maintain High Attendance Rates (97%), Decrease Chronic Absenteeism Rate by .05%, Maintain High School (2%) and Middle School (0%) Drop Out Rates and Maintain Graduation Rates above 96%</p> <p>Parent Involvement: Increase number of parents responding to survey</p> <p>Increase the percentage of responses from parents of targeted student population</p> <p>Increase number of opportunities for parents to participate in District and school programs as measured by calendared activities by school site</p>	<p>Maintain High Attendance Rates (97%), Decrease Chronic Absenteeism Rate by .05%, Maintain High School (2%) and Middle School (0%) Drop Out Rates and Maintain Graduation Rates above 96%</p> <p>Parent Involvement: Increase number of parents responding to survey</p> <p>Increase the percentage of responses from parents of targeted student population</p> <p>Increase number of opportunities for parents to participate in District and school programs as measured by calendared activities by school site</p>	<p>Maintain High Attendance Rates (97%), Decrease Chronic Absenteeism Rate by .05%, Maintain High School (2%) and Middle School (0%) Drop Out Rates and Maintain Graduation Rates above 96%</p> <p>Parent Involvement: Increase number of parents responding to survey</p> <p>Increase the percentage of responses from parents of targeted student population</p> <p>Increase number of opportunities for parents to participate in District and school programs as measured by calendared activities by school site</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement and communicate a consistent district-wide approach for supporting student behavior.

2018-19

New Modified Unchanged

Implement and communicate a consistent district-wide approach for supporting student behavior.

2019-20

New Modified Unchanged

Implement and communicate a consistent district-wide approach for supporting student behavior.

BUDGETED EXPENDITURES

2017-18

Amount \$40,000

Source Other

Budget Reference 5000-5999: Services And Other Operating Expenditures Cost Ctr 678 - PBIS Training @ OCDE - Objects 1000-1999, 3000-3999, 4000-4999 and 5000-5999.

2018-19

Amount \$40,000

Source Locally Defined (Bond Funds, Foundation Funds, etc)

Budget Reference 5000-5999: Services And Other Operating Expenditures Cost Ctr 678 - PBIS Training @ OCDE - Objects 1000-1999, 3000-3999, 4000-4999 and 5000-5999.

2019-20

Amount \$40,000

Source Locally Defined (Bond Funds, Foundation Funds, etc)

Budget Reference 5000-5999: Services And Other Operating Expenditures Cost Ctr 678 - PBIS Training @ OCDE - Objects 1000-1999, 3000-3999, 4000-4999 and 5000-5999.

Action **2**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Promote a district-wide culture of customer service for all interactions with all stakeholders.

2018-19

New Modified Unchanged

Promote a district-wide culture of customer service for all interactions with all stakeholders.

2019-20

New Modified Unchanged

Promote a district-wide culture of customer service for all interactions with all stakeholders.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Source Other

Budget Reference N/A

2018-19

Amount \$0

Source Other

Budget Reference N/A

2019-20

Amount \$0

Source Other

Budget Reference N/A

Action **3**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Monitor targeted student parent participation/attendance in school/district activities and programs.

2018-19

New Modified Unchanged

Monitor targeted student parent participation/attendance in school/district activities and programs.

2019-20

New Modified Unchanged

Monitor targeted student parent participation/attendance in school/district activities and programs.

BUDGETED EXPENDITURES

2017-18

Amount: \$0
 Source: Other
 Budget Reference: N/A

2018-19

Amount: \$0
 Source: Other
 Budget Reference: N/A

2019-20

Amount: \$0
 Source: Other
 Budget Reference: N/A

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide and maintain facilities to meet the needs of present and future students, staff, and community.

Provide and maintain facilities to meet the needs of present and future students, staff, and community

Provide and maintain facilities to meet the needs of present and future students, staff, and community

BUDGETED EXPENDITURES

2017-18

Amount \$1,230,243

Source Base

Budget Reference 0000: Unrestricted Resource 8150

2018-19

Amount \$1,750,243

Source Base

Budget Reference 0000: Unrestricted Resource 8150

2019-20

Amount \$1,800,240

Source Base

Budget Reference 0000: Unrestricted Resource 8150

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Engage stakeholders in participating and planning the educational program of students

Engage stakeholders in participating and planning the educational program of students

Engage stakeholders in participating and planning the educational program of students

BUDGETED EXPENDITURES

2017-18

Amount \$5,000

Source Title I

Budget Reference 4000-4999: Books And Supplies
Cost Ctr 805 - Object ranges 1000-5999.

2018-19

Amount \$5,000

Source Title I

Budget Reference 4000-4999: Books And Supplies
Cost Ctr 805 - Object ranges 1000-5999.

2019-20

Amount \$5,000

Source Title I

Budget Reference 4000-4999: Books And Supplies
Cost Ctr 805 - Object ranges 1000-5999.

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Utilize technology tools, website, social media and newsletters to inform parents, promote involvement and solicit input.

Utilize technology tools, website, social media and newsletters to inform parents, promote involvement and solicit input.

Utilize technology tools, website, social media and newsletters to inform parents, promote involvement and solicit input.

BUDGETED EXPENDITURES

2017-18

Amount \$17,500
 Source Supplemental
 Budget Reference 0000: Unrestricted Object 4313

2018-19

Amount \$17,500
 Source Supplemental
 Budget Reference 0000: Unrestricted Object 4313

2019-20

Amount \$17,500
 Source Supplemental
 Budget Reference 0000: Unrestricted Object 4313

Action **7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Brea Junior High School, Brea Canyon High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide a counselor for at-risk students at junior high school and continuation high school

Provide a counselor for at-risk students at junior high school and continuation high school

Provide a counselor for at-risk students at junior high school and continuation high school

BUDGETED EXPENDITURES

2017-18

Amount \$116,968

Source Supplemental

Budget Reference 0000: Unrestricted
Cost Ctr 943 - Object ranges 1000-5999.

2018-19

Amount \$116,968

Source Supplemental

Budget Reference 0000: Unrestricted
Cost Ctr 943 - Object ranges 1000-5999.

2019-20

Amount \$116,968

Source Supplemental

Budget Reference 0000: Unrestricted
Cost Ctr 943 - Object ranges 1000-5999.

Action 8

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

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

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: All Elementary Schools Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Maintain elementary school Attendance Clerk work day to continue the outreach to and monitoring of school attendance of targeted students.

Maintain elementary school Attendance Clerk work day to continue the outreach to and monitoring of school attendance of targeted students.

Maintain elementary school Attendance Clerk work day to continue the outreach to and monitoring of school attendance of targeted students.



BUDGETED EXPENDITURES

2017-18

Amount	\$84,657
Source	Supplemental
Budget Reference	0000: Unrestricted Cost Ctr 943 - Object ranges 2000-3999.

2018-19

Amount	\$84,657
Source	Supplemental
Budget Reference	0000: Unrestricted Cost Ctr 943 - Object ranges 2000-3999.

2019-20

Amount	\$84,657
Source	Supplemental
Budget Reference	0000: Unrestricted Cost Ctr 943 - Object ranges 2000-3999.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$2,647,544

Percentage to Increase or Improve Services: 5.9%

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](#)).

Brea Olinda Unified School District is committed to providing students with an effective, high quality core instructional program. Given the pattern of District enrollment of unduplicated and other high needs students, increased services are provided district-wide. Our English Learners, low income students, foster youth, students with disabilities, and other high needs students are enrolled in all 9 schools to varying degrees. In order to meet their needs, services are most effectively administered district-wide, and they are principally directed toward the targeted unduplicated. In support of English Learners, low income students, foster youth, students with disabilities, and other high needs students, the District will spend an estimated \$2.647 million in 2017-18 on supplemental services in the following areas:

*A "push-in" service delivery model for primary language support and specialized instruction (Co-teaching) that ensures course access; "Schools in which teachers collaborate have seen increased student achievement (McLesky & Waldron, 2007); students in co-taught general education classes have been found to achieve higher than those in non-co-taught classes (McDuffie, Mastronpieri, & Scruggs, 2009)..." Lynne Cook, PhD, CSU Dominguez Hills. California Services for Technical Assistance and Training (CalSTAT) Technical Assistance and Training website, June 2011.

*Professional Learning Communities provide teacher collaboration time to focus on the needs of targeted students -- "Schools in which teachers collaborate have seen increased student achievement (McLesky & Waldron, 2007)

*Professional Learning Communities provide teacher time to analyze data -- "Formative assessment is a deliberate process used by teachers with students during instruction that provides actionable feedback that is used to adjust teaching and learning strategy to improve students' attainment of learning targets and goals" Formative Assessment Process -- FAQs. California Department of Education website, 2014.

*Preparation Time dedicated to analyze student achievement data and plan instruction to address identified student needs; Professional development for teachers --" Nations that currently lead the world in international rankings of student achievement, such as Finland, South Korea and Singapore, attribute their success to substantial investments in teacher and school leader preparation and development. In these top-ranked nations, critical initiatives have taken the form of: ...Ongoing professional learning embedded in 15 to 25 hours a week of planning and collaboration time at school, plus an additional two to four weeks of professional learning time to attend institutes and seminars, visit other schools and classrooms, conduct action research and lesson studies..." Greatness by Design: Supporting Outstanding Teaching to Sustain a Golden State. A Report by State Superintendent of Public Instruction Tom Torlakson's Task Force on Educator Excellence, September 2012.

*Instructional technology to support student learning -- "...the Transition Team's recommendations envision a future in which every California student has access to a comprehensive, developmentally appropriate curriculum that prepares them to be college and career-ready... This technology-supported curriculum enables

students to develop deep understanding within and across disciplines, complex thinking and performance skills, a global perspective, and the capacity for inquiry and independent learning." A Blueprint for Great Schools. Tom Torlakson, SPI, Transition Advisory Team Report, 2011.

**A study on the effects of counseling on classroom performance found that the underachieving students who received counseling improved significantly on the Self-Rating Scale of Classroom Behavior and in mathematics and language arts grades" Gerler, E. R., Kinney, J., & Anderson, R. F. (1985). The effects of counseling on classroom performance. *Journal of Humanistic Education and Development*, 23, 155-165.

**...a relationship exists between attendance, socio- economic status, mobility and student achievement (Applegate, 2003; Gamble, 2004; Zamudio, 2004). Ziegler (1972) attempted to define student attendance and investigated the importance of student attendance and its relationship to student achievement. He concluded that student attendance is related to student achievement in reading and math."

**the factors that are most effective in improving learning outcome: individualize student learning using adaptive learning software, and incorporate non-trivial best practices of "gamification." Gamification has been found to increase engagement, motivation and productivity in solving problems and task engagement in a variety of non-game contexts including learning (Deterding et al., 2011; Hamari, Koivisto, Sarsa, & Hamari, 2014; Kapp, 2012; Landers & Callen, 2011; Tsai, Tsai, & Lin, 2015)

**Student achievement is higher in schools where the library media center and its resources are used more often, both by individual students and by whole classes. The level of usage is partially a function of the accessibility of the facility and its resources, and this level of accessibility is also associated with higher student achievement." *Library Media Programs and Student Achievement. Research and Research-Based Practices for Library Media Specialists and Education Leaders Cobb County School District, Library Media Education Department* Copyright 2009, license for use granted under Creative Commons Attribution-Share Alike 3.0 United States

**findings reaffirm the notion that the longer a student is engaged in college preparation activities and AVID in particular, the more prepared that student is for high school rigor and college readiness. *Examining Advancement Via Individual Determination (AVID) and its Impact on Middle School Rigor and Student Preparedness. American Secondary Education* 41(2) Spring 2013.

California Education Code requires increased or improved services for unduplicated students in proportion to increased supplemental funding. For the Brea Olinda USD the proportionality percentage is 5.89%. The services below exceed this requirement and reflect the District's commitment to improve student achievement:

- Coordinated EL services with co-teaching model
- Data analysis and teacher collaboration/planning to identify and meet student needs
- Intervention during the school day
- Instructional strategies to meet the needs of targeted students
- Online course access
- Access to Media Centers
- AVID Implementation

College and Career Readiness and Pathways Counselor

At-Risk Counselor

Attendance/Media Clerk Hours

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	26,967,955.00	25,732,231.00	28,784,743.00	28,236,025.00	28,632,736.00	85,653,504.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	23,174,965.00	22,699,515.00	24,492,391.00	25,353,981.00	25,750,692.00	75,597,064.00
Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	200,000.00	111,350.00	25,500.00	25,500.00	25,500.00	76,500.00
Governor's CTE Initiative: California Partnership Academies	0.00	0.00	30,000.00	30,000.00	0.00	60,000.00
Locally Defined	25,000.00	0.00	0.00	0.00	0.00	0.00
Locally Defined (Bond Funds, Foundation Funds, etc)	1,085,000.00	179,771.00	0.00	40,000.00	40,000.00	80,000.00
Other	0.00	301,879.00	1,495,308.00	45,000.00	75,000.00	1,615,308.00
Supplemental	2,477,990.00	2,433,916.00	2,647,544.00	2,647,544.00	2,647,544.00	7,942,632.00
Title I	5,000.00	5,800.00	50,000.00	50,000.00	50,000.00	150,000.00
Title II	0.00	0.00	44,000.00	44,000.00	44,000.00	132,000.00
Title III	0.00	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	26,967,955.00	25,732,231.00	28,784,743.00	28,236,025.00	28,632,736.00	85,653,504.00
	26,967,955.00	25,732,231.00	0.00	0.00	0.00	0.00
0000: Unrestricted	0.00	0.00	27,921,410.00	27,653,000.00	28,109,711.00	83,684,121.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	104,000.00	104,000.00	44,000.00	252,000.00
4000-4999: Books And Supplies	0.00	0.00	439,025.00	439,025.00	439,025.00	1,317,075.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	320,308.00	40,000.00	40,000.00	400,308.00

* 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	26,967,955.00	25,732,231.00	28,784,743.00	28,236,025.00	28,632,736.00	85,653,504.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	23,174,965.00	22,699,515.00	0.00	0.00	0.00	0.00
	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
	Federal Funds	200,000.00	111,350.00	0.00	0.00	0.00	0.00
	Locally Defined	25,000.00	0.00	0.00	0.00	0.00	0.00
	Locally Defined (Bond Funds, Foundation Funds, etc)	1,085,000.00	179,771.00	0.00	0.00	0.00	0.00
	Other	0.00	301,879.00	0.00	0.00	0.00	0.00
	Supplemental	2,477,990.00	2,433,916.00	0.00	0.00	0.00	0.00
	Title I	5,000.00	5,800.00	0.00	0.00	0.00	0.00
	Title II	0.00	0.00	0.00	0.00	0.00	0.00
	Title III	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	0.00	0.00	24,492,391.00	25,353,981.00	25,750,692.00	75,597,064.00
0000: Unrestricted	Other	0.00	0.00	1,130,000.00	0.00	60,000.00	1,190,000.00
0000: Unrestricted	Supplemental	0.00	0.00	2,299,019.00	2,299,019.00	2,299,019.00	6,897,057.00
1000-1999: Certificated Personnel Salaries	Governor's CTE Initiative: California Partnership Academies	0.00	0.00	30,000.00	30,000.00	0.00	60,000.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	30,000.00	30,000.00	0.00	60,000.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	44,000.00	44,000.00	44,000.00	132,000.00
4000-4999: Books And Supplies	Federal Funds	0.00	0.00	25,500.00	25,500.00	25,500.00	76,500.00
4000-4999: Books And Supplies	Other	0.00	0.00	15,000.00	15,000.00	15,000.00	45,000.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	348,525.00	348,525.00	348,525.00	1,045,575.00
4000-4999: Books And Supplies	Title I	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
5000-5999: Services And Other Operating Expenditures	Locally Defined (Bond Funds, Foundation Funds, etc)	0.00	0.00	0.00	40,000.00	40,000.00	80,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	320,308.00	0.00	0.00	320,308.00

* 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	26,278,021.00	25,209,303.00	25,556,017.00	77,043,341.00
Goal 2	1,012,354.00	1,012,354.00	1,012,354.00	3,037,062.00
Goal 3	1,494,368.00	2,014,368.00	2,064,365.00	5,573,101.00

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