

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

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

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

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

LEA Name	Terra Bella Union Elementary School District		
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2017-20 Plan Summary

THE STORY

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

Terra Bella Union Elementary School District is located in Terra Bella, found in rural, southeastern Tulare County. The population is approximately 3,300. The district is composed of two schools, Terra Bella Elementary, K-5, and Carl Smith Middle School, 6-8. District enrollment is 914. The student population is primarily Hispanic students (93.99%) with a high number of English Language Learners (674) and 129 Re-designated Fluent English Proficient (R-FEP). Economically disadvantaged student population totals 883 (95%). The unduplicated count is 902 students or 98% of the total school population.

LCAP HIGHLIGHTS

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

Increase Educator Training

The district plans to continue to increase teacher training in math and ELA.

Increase Technology

The district plans to continue to increase technology by adding additional devices and software to increase student achievement.

Increase In Curriculum Support

The district plans to increase teacher support with the addition of an administrator focusing on curriculum and instruction.

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.

GREATEST PROGRESS

Network strength increased from 100 MB to 1GB
Improve /upgrade network switches
Increased computer capacity from 300 units to 1000 units
Add 200 computers for student use
Increased bandwidth from 100 mbps to 1GB.
Increased teacher training to 100%
Created new pacing calendars aligned with common core (TK-8th)
Hired a Dean of Students
95% of teachers attended training
LEXIA Core 5 software

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

GREATEST NEEDS

The areas of greatest need are in the subject areas of English Learner Progress, ELA and Math.
English Learner Progress, declined (-8.1)
ELA, declined (-8.2)
Math, declined (-6.3)
The district plans to continue training staff in CCSS, establish common routines across grade levels, and improve staff support structures.

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 Learner Progress, declined (-8.1)
ELA, declined (-8.2)
Math, declined (-6.3)

Plan of Action
The district plans to continue training staff in CCSS, establish common routines across grade levels, and improve staff support structures.

Suspension Progress Indicator for students with disabilities within the dashboard was Orange with an increase in suspensions by 1.8%.

Plan of Action

- behavior support plans within IEPs
- improve classroom management strategies as a preventative measure
- increase site leadership understanding behavior data collection, and analysis

INCREASED OR IMPROVED SERVICES

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

The district hired a Dean of Students in 2016-2017. The additional administrative staff member will help increase curriculum support for teachers and students. The district plans also to increase student services in the areas of Special needs, and Behavioral health.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$11,975,805.00
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Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 1,945,097
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The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

In addition to what is specified in the LCAP, the district provides many services to support the core programs, including, but not limited to Teachers, Teacher training and induction, Administrators, Administrative staff, Maintenance, and Operations staff and activities.

\$9,518,609

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.

<h2>Goal 1</h2>	Improve student achievement by providing a high quality learning environment.
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 1% increase in ELA and Math on SBAC
- Percentage of Proficient Low income students will increase by 1% in ELA and Math.
- ELL reclassification will increase by 1%.
- Daily Attendance will be 95% or higher.
- Reduce chronic absenteeism rate
- Special need students will complete 85% of IEP goals.
- Maintain a wide variety of extracurricular activities to promote a positive school climate, such as band and athletics.
- Maintain Good to Excellent FIT rating
- Maintain/Conduct ongoing parent input meetings every four to six weeks, which include parents of unduplicated and exceptional needs pupils.
- Maintain 0% middle school dropout rate
- Maintain 4.1% or lower Pupil Suspension Rate and 0% Pupil Expulsion Rate

ACTUAL

- Did not increase in ELA and Math on SBAC
 - ELA -8.2 points on SBAC/CAASPP
 - Math -6.3 points on SBAC/CAASPP
- Percentage of Proficient Low income students did not increase by 1% in ELA and Math.
 - ELA -8.9 points on SBAC/CAASPP
 - Math -7.8 points on SBAC/CAASPP
- ELL reclassification remained the same as 15/16 (0%)
- Daily Attendance was 95.875%
- Chronic absenteeism rate has decreased from 5.4 to 4.2%
- Special need students completed 64.6% of IEP goals.
- Maintained a wide variety of extracurricular activities to promote a positive school climate, such as band and athletics.
- Excellent FIT rating
- Parent input meetings were conducted every four to six weeks, which include parents of unduplicated and exceptional needs pupils.
- 0% middle school dropout rate
- Maintained 4.1% or lower Pupil Suspension Rate (1.9) and 0% Pupil Expulsion Rate

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED The district will maintain two full time English Language Development Teachers to target those students with intensive ELL needs.</p>	<p>ACTUAL The district maintained one full time English Language Development Teacher, to target students with intensive ELL needs. Due to a staffing shortage, one ELD teacher was moved from a dedicated ELD teacher to regular classroom teacher.</p>
Expenditures	<p>BUDGETED LCFF S/C \$225,179 Salaries and benefits. Goal 11367 Func.10000 Obj.11000</p>	<p>ESTIMATED ACTUAL LCFF S/C \$105,500 Salaries and benefits. Goal 11367 Func.10000 Obj.11000</p>

Action **2**

Actions/Services	<p>PLANNED The district may need to hire up to five teachers the 2016-2017 school year to increase academic achievement by maintaining a highly qualified staff.</p>	<p>ACTUAL The district hired 1 FTE teacher to replace a retired teacher who was not replaced in 2015-2016.</p>
Expenditures	<p>BUDGETED EPA \$320,306 Salaries and benefits. LCFF Base \$74,149 Func.11100 Obj.11000</p>	<p>ESTIMATED ACTUAL EPA - \$75,000 Salaries and benefits. LCFF Base \$74,149 Func.11100 Obj.11000</p>

Action

3

Actions/Services

PLANNED
 Grant funds will be used to ensure the district is competitive in attracting, preparing, and retaining highly-qualified teaching staff. A local teacher shortage, driven by retirements and a lack of new teachers, has created a very competitive local teacher job market.

ACTUAL
 Funds were used to provide training and support of new teachers, including, but not limited to induction, CCSS training, mentorship, and behavioral training.
 Training will continue into the summer of 2017.

Expenditures

BUDGETED
 LCFF S/C
 \$40,000
 Goal 11100
 Func.10000
 Obj.58000-4

ESTIMATED ACTUAL
 LCFF S/C
 \$22,000
 Goal 11100
 Func.10000
 Obj.58000-4

Action

4

Actions/Services

PLANNED
 The District will maintain two full time Resource Specialists to increase academic achievement with the Special Needs population.

ACTUAL
 The District maintained two full time Resource Specialists to increase academic achievement with Special Needs Students.

Expenditures

BUDGETED
 Special Ed. Funds
 \$458,863
 Salary and benefits.
 LCFF S/C
 \$206,554
 Goal 11000
 Func.10000
 Obj.20000-30000

ESTIMATED ACTUAL
 Special Ed. Funds
 \$458,863
 Salary and benefits.
 LCFF S/C
 \$206,554
 Goal 11000
 Func.10000
 Obj.20000-30000

Action

5

Actions/Services

PLANNED
 The district will continue to contract with Tulare County Office of Education (TCOE) to provide services. Currently we contract for a speech services specialist to increase academic achievement of Special Needs students.

ACTUAL
 The district continued to contract with Tulare County Office of Education (TCOE) to provide services. Currently the district contracts for a speech services specialist to increase academic achievement of Special Needs students.

Expenditures

BUDGETED
 LCFF/Base
 \$25,000
 Goal 11000
 Func.10000
 Obj.58000-5

ESTIMATED ACTUAL
 LCFF/Base
 \$25,000
 Goal 11000
 Func.10000
 Obj.58000-5

Action

6

Actions/Services

PLANNED
 The district will increase instructional support services for At-Risk students.

ACTUAL
 The district maintained instructional support services for At-Risk students. Due to staffing changes and personnel availability some tutoring positions were not replaced in 2016-2017.

Expenditures

BUDGETED
 Title I
 LCFF S/C
 Salaries and benefits.
 \$140,000
 Goal 11100
 Func.10000
 Obj.20000-30000

ESTIMATED ACTUAL
 Title I
 LCFF S/C
 Salaries and benefits.
 \$140,000
 Goal 11100
 Func.10000
 Obj.20000-30000

Action **7**

Actions/Services	<p>PLANNED</p> <p>As a rural school, providing home to school transportation for students is vital to student achievement. There is a need to supplement the District transportation fund. Funding to cover maintenance expenses for 6 buses and bus drivers.</p>	<p>ACTUAL</p> <p>Funding to cover maintenance expenses for 6 buses and bus drivers was transferred to the Transportation Fund.</p>
Expenditures	<p>BUDGETED</p> <p>LCFF S/C \$276,795 Goal 00000 Func.00000 Obj.89800</p>	<p>ESTIMATED ACTUAL</p> <p>LCFF S/C \$276,795 Goal 00000 Func.00000 Obj.89800</p>

Action **8**

Actions/Services	<p>PLANNED</p> <p>The District will continue to employ a full time, bilingual nurse and part time family liaison worker that interact with families and the onsite health clinic.</p>	<p>ACTUAL</p> <p>The District continued to employ a full time, bilingual nurse and part time family liaison worker that interact with families and the onsite health clinic. A health aide was also employed in 2016-2017.</p>
Expenditures	<p>BUDGETED</p> <p>LCFF S/C \$153,316 Salary and benefits. Goal 00000 Func.31400 Obj.20000-30000</p>	<p>ESTIMATED ACTUAL</p> <p>LCFF S/C \$153,316 Salary and benefits. Goal 00000 Func.31400 Obj.20000-30000</p>

Action

9

Actions/Services

PLANNED
 The District will continue to employ band teacher and half time band assistant.

Music promotes student achievement as it teaches math, metrics, stimulates brain creativity, and teaches social interaction which adds to a better school climate.

ACTUAL
 The District continued to employ band teacher in 2016-2017.

Expenditures

BUDGETED
 LCFF S/C
 \$101,545
 Salaries and benefits.
 Goal 11331
 Func.10000
 Obj.20000-30000

ESTIMATED ACTUAL
 LCFF S/C
 \$60,000
 Salaries and benefits.
 Goal 11331
 Func.10000
 Obj.20000-30000

Action

10

Actions/Services

PLANNED
 The District will continue to support student achievement by providing materials for the band program (musical instruments and repairs).

ACTUAL
 The District continued to support student achievement by providing materials for the band program (musical instruments and repairs).

Expenditures

BUDGETED
 LCFF S/C
 \$39,500
 Funds to repair, maintain, and replace band equipment.
 Goal 11331
 Func.10000
 Obj.44000, 56000, 58000

ESTIMATED ACTUAL
 LCFF S/C
 \$39,500
 Funds to repair, maintain, and replace band equipment.
 Goal 11331
 Func.10000
 Obj.44000, 56000, 58000

Action **11**

Actions/Services	<p>PLANNED The District employs a California English Language Development Test Coordinator and summer interns to support English language development and student achievement.</p>	<p>ACTUAL The District employed a California English Language Development Test Coordinator and summer interns to support English language development and student achievement.</p>
Expenditures	<p>BUDGETED LCFF S/C \$115,002 Coordinator and intern salaries and benefits. Goal 11100 Func.31600 Obj.20000-30000</p>	<p>ESTIMATED ACTUAL LCFF S/C \$115,002 Coordinator and intern salaries and benefits. Goal 11100 Func.31600 Obj.20000-30000</p>

Action **12**

Actions/Services	<p>PLANNED The District will provide funds for student incentives to increase student academic achievement. May include: attendance awards, honor roll awards, honor roll field trips, sports awards, etc.</p>	<p>ACTUAL The District provided funds for student incentives to increase student academic achievement. May include: attendance awards, honor roll awards, honor roll field trips, sports awards, etc.</p>
Expenditures	<p>BUDGETED LCFF S/C \$28,000 Goal 11100 Func.10000 Obj.58000-9</p>	<p>ESTIMATED ACTUAL LCFF S/C \$28,000 Goal 11100 Func.10000 Obj.58000-9</p>

Action **13**

Actions/Services	<p>PLANNED The District will provide funds for student engagement activities, such as, but not limited to, clubs, student leadership, academic and athletic activities and other extracurricular activities.</p>	<p>ACTUAL The District provided funds for student engagement activities, such as, but not limited to, clubs, student leadership, academic and athletic activities and other extracurricular activities.</p>
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Expenditures

BUDGETED
LCFF S/C
\$20,000
Goal 11100
Func.10000
Obj.58000-9

ESTIMATED ACTUAL
LCFF S/C
\$20,000
Goal 11100
Func.10000
Obj.58000-9

Action **14**

Actions/Services

PLANNED
The District will provide funds to improve data management.
Funds will be used to evaluate student achievement scores for decision making and provide the necessary data materials and personnel.

ACTUAL
The District provided funds to improve data management.
Funds were used to evaluate student achievement scores and the necessary materials and personnel.

Expenditures

BUDGETED
LCFF S/C
\$3,000
Goal 11100
Func.10000
Obj.43000-9

ESTIMATED ACTUAL
LCFF S/C
\$3,000
Goal 11100
Func.10000
Obj.43000-9

Action **15**

Actions/Services

PLANNED
Restore administrator position to facilitate access to CCSS.

ACTUAL
Restore administrator position to facilitate access to CCSS.
The new administrative position was not filled until late in the school year.

Expenditures

BUDGETED
LCFF S/C
\$141,471
Salaries and Benefits
Goal 11100
Func.27000
Obj.3*****-9

ESTIMATED ACTUAL
LCFF S/C
\$15,000
Salaries and Benefits
Goal 11100
Func.27000
Obj.3*****-9

Goal 1

ANALYSIS

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

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

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

The district's goal to improve student achievement by providing a high quality learning environment continues its evolution.

One challenge has been acquiring and maintaining qualified staff, both certificated and classified. Retirements and a teacher shortage have increased the difficulty hiring qualified staff.

Another challenge has been the multifaceted needs of Special Education. It has been difficult to measure the growth of many students, at different levels, on different IEP cycles.

As we look at success throughout the year, our music, sports, and extracurricular programs have provided the incentives to keep students motivated. Terra Bella students performed well in all athletic and academic competitions, as well as in music and marching.

Training staff has also increased from previous years, more training is still needed.

Other successes include maintaining support personnel across the district and maintaining the funding needed to transport our rural student to school safely each day.

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

The actions and services under this goal have established the districts priorities to ensure quality staff to support student improvement.

One effective change is the return of an administrative position (1 FTE) intended to assist with curriculum.

80% of staff members have attended at least one training.

Support staff assisting Special Needs and At-Risk students have increased by 1FTE position.

A quality support staff, consisting of 1FTE nurse and assistant, psychologist, and community liaison help to maintain our attendance rates at above 95%.

High interest programs, such as sports and music also contribute to a high attendance rate as well serving as an incentive to maintain a high grade point average.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1

ELD teachers were reduced from 2 to 1 FTE due to the need of a classroom teacher in 2016-2017. \$105,500 of \$225,179 projected to be spent.

Action 2

An increase in population was anticipated. Growth was not demanding of the 3 teacher budget. Only one new teacher has been hired.

\$75,000 of \$320,306 projected to be spent.

Action 9

Band Instructor did not retire as predicted. Funds budgeted represent a full time band instructor.

\$60,000 of \$101,545 projected to be spent.

Action 15

Restored administrative position was not filled until late in the year.

\$15,000 of \$141,471 projected to be spent.

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.

Changes to Goal 1 will include a reduction in costs associated with hiring new teachers due to a decrease in growth.

Teacher training funding will be reduced to reflect current expenditures.

ELD will be reduced from 2 FTE staff to 1.5 FTE due to a teacher shortage.

Funding for a new band instructor will be reduced.

Other changes:

Special Education fund contribution from LCAP will be reduced and maintained from the general fund as needed.

Transportation fund contribution from LCAP will be reduced and maintained from the general fund as needed.

Student engagement activities will be reduced to reflect current expenditures.

Data input personnel will be eliminated from the LCAP and maintained from the general fund as needed.

Goal 2

Terra Bella Union School District will continue to support student access to 21st Century Learning through improved technology.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Each grade level will use their scheduled computer time at least 80% of the time to access quality software that is engaging and based on the CCSS as measured by student usage data, including unduplicated and special needs pupils. Technology integration in a broad course of study will occur in all grade levels.

ACTUAL

As of March 6, 2017, 81% of students were meeting usage as gauged by the Lexia computer program.

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

The district will continue to employ two Information Technology (IT) clerks full time to maintain school servers, labs, school websites, assist with teacher professional development, and assist students to become 21st century digital learners.

ACTUAL

The district employed two Information Technology (IT) clerks full time to maintain school servers, labs, school websites, assist with teacher professional development, and assist students to become 21st century digital learners. In 2017-2018, some technology staff members will work more days to prepare labs and continue maintenance.

Expenditures

BUDGETED

LCFF S/C
\$147,915

ESTIMATED ACTUAL

LCFF S/C
\$147,915

Salaries and benefits
 Goal 113691
 Func.24200
 Obj.20000-30000

Salaries and benefits
 Goal 113691
 Func.24200
 Obj.20000-30000

Action **2**

Actions/Services

PLANNED
 The district will fund the maintenance of 8 labs and all necessary supplies, software, licensing, hardware equipment, and maintenance as needed. Computer programs, such as, but not limited to: Lexia and Read Naturally, will target English Learners and At-Risk students.

ACTUAL
 The district funded the maintenance of 8 labs and all necessary supplies, software, licensing, hardware equipment, and maintenance as needed.

Expenditures

BUDGETED
 LCFF S/C
 \$40,000
 Goal 113691
 Func.24200
 Obj. 44000

ESTIMATED ACTUAL
 LCFF S/C
 \$40,000
 Goal 113691
 Func.24200
 Obj. 44000

Action **3**

Actions/Services

PLANNED
 The district will contract for California Longitudinal Pupil Achievement Data System (CALPADS), data support to track and maintain longitudinal data, which is necessary for many student reports.

ACTUAL
 The district did contract for California Longitudinal Pupil Achievement Data System (CALPADS), data support to track and maintain longitudinal data.

Expenditures

BUDGETED
 LCFF S/C
 \$69,782
 Salary and benefits
 Goal 113691
 Func.24200
 Obj. 20000-30000

ESTIMATED ACTUAL
 LCFF S/C
 \$69,782
 Salary and benefits
 Goal 113691
 Func.24200
 Obj. 20000-30000

Action

4

Actions/Services

PLANNED
The district will continue to upgrade and improve its technology equipment in order to improve student access to the Common Core State Standards.

ACTUAL
The district completed several upgrade projects during 2016-2017.

- bandwidth upgrade to 1GB
- infrastructure upgrade, switches
- infrastructure upgrade, AP
- added capacity for more devices

Expenditures

BUDGETED
LCFF S/C
\$30,000
Goal 113691
Func.24200
Obj. 43000

ESTIMATED ACTUAL
LCFF S/C
\$70,000
Goal 113691
Func.24200
Obj. 43000

Goal 2

ANALYSIS

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

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

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

The implementation of Goal 2 revolved around improving the district's network to enable more devices and hinged upon an increase in bandwidth.
Network switches and hardware were upgraded throughout the later months of 2016.
The increase in bandwidth occurred in late January 2017.
The project was not completed until March 2017.

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

Students have improved access to the Internet, with bandwidth speed improved from 100 mbps to 1GB. Students also have increased access to devices with the network capacity increase from 240 to 440 and 200 additional devices ordered for student use.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences between budgeted expenditures and estimated actual expenditures are expected to be minimal except in Action 4.
200 new computers were purchased. Increased expenditures from \$30,000 to \$70,000.

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.

Changes in Goal 2 include:
-fully funding 2 FTE technology staff from LCAP
-a decrease in funding for new equipment
-an increase in funding for maintaining labs/existing equipment

Goal 3

The Terra Bella School District staff will continue to receive Common Core State Standards professional development to improve student achievement.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- The ELLs will demonstrate 1% improvement in each of the AMOS 1, 2, 3 as stated above.
- Redesignated Fluent English Speaking CELDT scores will improve 1% or more.
- Low Income students will demonstrate 1% increase in benchmark proficiency in ELA and Science.
- Students with disabilities will demonstrate 1% increase in the number of IEP Goals met.
- 100% of staff will be trained as demonstrated by sign in sheets and meeting minutes.
- 100% of students will have access to CCSS aligned materials.
- Teachers will meet once or twice a month to set pacing calendars as well as, research and develop curriculum units based on the Common Core State Standards, including ELD Standards.

ACTUAL

- The ELLs did not demonstrate 1% improvement in each of the AMOS 1, 2, 3
 - ELA -5.7 points on SBAC/CAASPP
 - Math -3.2 points on SBAC/CAASPP
- Redesignated Fluent English Speaking CELDT scores remain the same (0%).
- Percentage of Proficient Low income students did not increase by 1% in ELA and Math.
 - ELA -8.9 points on SBAC/CAASPP
 - Math -7.8 points on SBAC/CAASPP
- Students with disabilities did not demonstrate 1% increase in the number of IEP Goals met. 64.5% expected goal set at 85%
- 90% of staff received at least one training as demonstrated by sign in sheets and meeting minutes.
- 100% of students have access to CCSS aligned materials.
- Teachers met at least once a month to set pacing calendars as well as, research and develop curriculum units based on the Common Core State Standards, including ELD Standards.

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 The district will provide professional development opportunities in the area of Common Core State Standards.</p>	<p>ACTUAL The district provided professional development opportunities in the area of Common Core State Standards.</p>
Expenditures	<p>BUDGETED Title 1 10% Professional development LCFF S/C \$20,000 Funding for teacher training.</p>	<p>ESTIMATED ACTUAL LCFF S/C \$20,000</p>

Action **2**

Actions/Services	<p>PLANNED The district will contract with TCOE-Educational Resource Services (ERS) to provide digital portals to software programs and other instructional services that support the Common Core State Standards as a resource for teachers.</p>	<p>ACTUAL The district did contract with TCOE-Educational Resource Services (ERS) to provide digital portals to software programs and other instructional services that support the Common Core State Standards as a resource for teachers.</p>
Expenditures	<p>BUDGETED LCFF S/C \$10,000 Funding for contract with Educational Resource Services.</p>	<p>ESTIMATED ACTUAL LCFF S/C \$10,000</p>

Action **3**

Actions/Services	<p>PLANNED The district will purchase instructional materials aligned with Common Core State Standards as needed.</p>	<p>ACTUAL The district purchased and will continue to purchase instructional materials aligned with Common Core State Standards as needed throughout the summer of 2017.</p>
Expenditures	<p>BUDGETED LCFF S/C \$45,000</p>	<p>ESTIMATED ACTUAL LCFF S/C \$45,000</p>

Funds to purchase additional supplies to support Common Core State Standards.

Action **4**

Actions/Services

PLANNED

The district will provide materials and/or supplies to engage parents in learning about Common Core State Standards to better understand student curriculum.

ACTUAL

The district did provide materials and/or supplies to engage parents in learning about Common Core State Standards to better understand student curriculum.

Expenditures

BUDGETED

LCFF S/C
\$2,000

Funds to provide supplies for parent meetings.

ESTIMATED ACTUAL

LCFF S/C
\$2,000

Goal 3

ANALYSIS

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

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

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

The district's Common Core implementation plan revolves around creating a continuum of routines and structures used throughout the grade spans. Many of the trainings attended were based on common structures found in Common Core, such as Number Talks, and Tape Diagrams. Some of the challenges included limited training opportunities locally and the availability of a high quantity of substitute teachers to cover. The greatest success is the amount of staff attending training in 2016-2017.

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

The district has seen many changes all through 2016-2017. Many of the curriculum and classroom management changes are seen within classrooms, such as new routines. Unduplicated students will continue to be assessed as the district evaluates the effectiveness of new routines and structures.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences between budgeted expenditures and estimated actual expenditures are expected to be minimal.

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.

Changes in Goal 3 metrics include changing the AMOS to data directly seen in the California Dashboard, such as:

- The ELLs did not demonstrate 1% improvement in each of the AMOS 1, 2, 3

Changing to

- ELA -5.7 points on SBAC/CAASPP
- Math -3.2 points on SBAC/CAASPP

Other changes in metrics include changing the measure of ELA and Science benchmarks to:

- Percentage of Proficient Low income students did not increase by 1% in ELA and Math.
- ELA -8.9 points on SBAC/CAASPP
- Math -7.8 points on SBAC/CAASPP

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?

Board Meetings

Regularly scheduled very second Thursday of the month

May 31, 2017 - Public Hearing

District Online Survey

Available March 20, 2017

Certificated Staff Meetings

March 28, 2017

March 29, 2017

Student Meetings/Surveys

September 28, 2016

September 29, 2016

Classified Meetings

April 7, 2017

April 6, 2017

Parent Meetings

September 29, 2017

April 6, 2017

ELAC/DLAC

March 7, 2017

School Site Council

March 8, 2017

IMPACT ON LCAP AND ANNUAL UPDATE

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

The Stakeholder meetings and surveys yielded the following results:

32.3% of Stakeholders said Student Engagement and improving technology were of the highest priority.

22.3% of Stakeholders said Student Achievement was next most important priority.

16.3% of Stakeholders said School Climate and afterschool activities were the third highest priority.

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

Improve student achievement by providing a high quality learning environment.

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 need of the district is to improve student achievement across all grade levels. The need to establish a high quality environment in order to improve services arises from the factors affecting unduplicated pupils, such as Special Needs support staff, At-Risk student support staff, dedicated ELD teachers for English learners (74%), and the needs of rural socioeconomically disadvantaged students (97%).

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline (2016-2017)	2017-18	2018-19	2019-20
Teacher Placement and Credentialing SARC Report	41 Full Credential 6 without Full Credential	44 Full Credential 3 without Full Credential	47 Full Credential 0 without Full Credential	47 Full Credential 0 without Full Credential
School Facilities/ F.I.T. Report	Exemplary Terra Bella Elementary and Carl Smith Middle School	Exemplary Terra Bella Elementary and Carl Smith Middle School	Exemplary Terra Bella Elementary and Carl Smith Middle School	Exemplary Terra Bella Elementary and Carl Smith Middle School
Sufficiency of standards aligned materials (Williams)	100% of students had materials from most recent adoption at Terra Bella Elementary and Carl Smith Middle School	100% of students will have materials from most recent adoption at Terra Bella Elementary and Carl Smith Middle School	100% of students will have materials from most recent adoption at Terra Bella Elementary and Carl Smith Middle School	100% of students will have materials from most recent adoption at Terra Bella Elementary and Carl Smith Middle School

CAASPP ELA(All) 3rd-8th grade	Status: 84.7 points below level 3 Change: -8.2 points (Declined)	Status: 74 points below level 3 Change: +10.7 points (Increased)	Status: 64 points below level 3 Change: +10 points (Increased)	Status: 54 points below level 3 Change: +10 points (Increased)
CAASPP Math (All) 3rd-8th grade	Status: 103.7 points below level 3 Change: -6.3 points (Declined)	Status: 93.7 points below level 3 Change: +10 points (Increased)	Status: 83.7 points below level 3 Change: +10 points (Increased)	Status: 73.7 points below level 3 Change: +10 points (Increased)
CAASPP Math Socioeconomically Disadvantaged	Status: 105.2 points below level 3 Change: -7.8 points (Declined)	Status: 95.2 points below level 3 Change: +10 points (Increased)	Status: 85.2 points below level 3 Change: +10 points (Increased)	Status: 75.2 points below level 3 Change: +10 points (Increased)
CAASPP ELA Socioeconomically Disadvantaged	Status: 85.4 points below level 3 Change: -8.9 points (Declined)	Status: 75.4 points below level 3 Change: +10 points (Increased)	Status: 65.4 points below level 3 Change: +10 points (Increased)	Status: 55.4 points below level 3 Change: +10 points (Increased)
English Learner Progress Math	Status: 104.8 points below level 3 Change: -3.2 points (Declined)	Status: 94.8 points below level 3 Change: +10 points (Increased)	Status: 84.8 points below level 3 Change: +10 points (Increased)	Status: 74.8 points below level 3 Change: +10 points (Increased)
English Learner Progress ELA	Status: 90.8 points below level 3 Change: -5.7 points (Declined)	Status: 80.8 points below level 3 Change: +10 points (Increased)	Status: 70.8 points below level 3 Change: +10 points (Increased)	Status: 60.8 points below level 3 Change: +10 points (Increased)
CAASPP Math Hispanic	Status: 103.4 points below level 3 Change: -5.5 points (Declined)	Status: 93.4 points below level 3 Change: +10 points (Increased)	Status: 83.4 points below level 3 Change: +10 points (Increased)	Status: 73.4 points below level 3 Change: +10 points (Increased)
CAASPP ELA Hispanic	Status: 85.2 points below level 3 Change: -7.8 points (Declined)	Status: 75.2 points below level 3 Change: +10 points (Increased)	Status: 65.2 points below level 3 Change: +10 points (Increased)	Status: 55.2 points below level 3 Change: +10 points (Increased)

CAASPP Math Students with Disabilities	Status: 201.5 points below level 3 Change: -5.2 points (Declined)	Status: 191.5 points below level 3 Change: +10 points (Increased)	Status: 181.5 points below level 3 Change: +10 points (Increased)	Status: 171.5 points below level 3 Change: +10 points (Increased)
CAASPP ELA Students with Disabilities	Status: 161.4 points below level 3 Change: -3.6 points (Declined)	Status: 151.4 points below level 3 Change: +10 points (Increased)	Status: 141.4 points below level 3 Change: +10 points (Increased)	Status: 131.4 points below level 3 Change: +10 points (Increased)
Attendance Rate	95.875%	96%	96.5%	96.75%
Chronic Absenteeism	7.6%	6.6%	5.6%	4.6%
Middle School Dropout Rate	0.0%	0.0%	0.0%	0.0%
Expulsion Rate	0.0%	0.0%	0.0%	0.0%
Suspension Rate	1.9%	1.8%	1.7%	1.6%
EL Reclassification Rate	.04%	.5%	.7%	1.0%
CELDT Progress (Annual Assessment)	2015-2016 Advanced 4.0% Early Advanced 22.0% Intermediate 42.0% Early Intermediate 23.0% Beginning 8.0%	2016-2017 Advanced 5.0% Early Advanced 23.0% Intermediate 43.0% Early Intermediate 24.0% Beginning 5.0%	2018-2019 Advanced 5.0% Early Advanced 24.0% Intermediate 43.0% Early Intermediate 24.0% Beginning 4.0%	2019-2020 Advanced 5.0% Early Advanced 24.0% Intermediate 44.0% Early Intermediate 23.0% Beginning 4.0%
California Healthy Kids Survey	92% of 5th grade students report feeling safe at school 68% of 7th grade students report feeling safe at school	93% of 5th grade students report feeling safe at school 70% of 7th grade students report feeling safe at school	94% of 5th grade students report feeling safe at school 71% of 7th grade students report feeling safe at school	95% of 5th grade students report feeling safe at school 72% of 7th grade students report feeling safe at school
Access to co-curricular and extra-curricular activities and programs for all students including students with exceptional needs	5 programs offered (clubs, music, sports, etc.)	6 programs will be offered (clubs, music, sports, etc.)	6 programs will be offered (clubs, music, sports, etc.)	7 programs will be offered (clubs, music, sports, etc.)

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Gradespans: 3rd-8th grade

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The District will maintain 1.5 FTE English Language Development Teachers to target those students with intensive ELL needs in grades 3-8, specifically targeting CELDT level 1 and 2.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$132,594	Amount: \$133,919	Amount: \$136,598
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: a) salaries & benefits	Budget Reference: a) salaries & benefits	Budget Reference: a) salaries & benefits

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 checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The District may need to hire up to 2 teachers in the 2017-2018 school year to expand existing programs such as Transitional Kindergarten.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$160,534	Amount \$162,138	Amount \$165,382
Source LCFF S/C - \$80,267 EPA - \$80,267	Source LCFF S/C - \$81,069 EPA - \$81,069	Source LCFF S/C - \$82,691 EPA - \$82,691
Budget Reference a) salaries & benefits	Budget Reference a) salaries & benefits	Budget Reference a) salaries & benefits

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Attract, prepare, and retain highly-qualified teaching staff. A local teacher shortage, driven by retirements and a lack of new teachers, has created a very competitive local teacher job market.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$35,000	Amount \$35,000	Amount \$35,000
Source LCFF S/C - \$17,500 Title II - \$17,500	Source LCFF S/C - \$17,500 Title II - \$17,500	Source LCFF S/C - \$17,500 Title II - \$17,500
Budget Reference 5000-5999: Services And Other Operating Expenditures	Budget Reference 5000-5999: Services And Other Operating Expenditures	Budget Reference 5000-5999: Services And Other Operating Expenditures

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
<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
The District will maintain two full time Resource Specialists to provide support for Special Needs students in order to increase academic achievement.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$206,544	Amount \$208,609	Amount \$212,781
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference a) salaries & benefits	Budget Reference a) salaries & benefits	Budget Reference a) salaries & benefits

Action **5**

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

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

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
The district will continue to contract with Tulare County Office of Education (TCOE) to provide services. Currently the district contracts for a speech services specialist to increase the academic achievement of Special Needs students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$12,500	Amount \$12,625	Amount \$12,877
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference a) salaries & benefits	Budget Reference a) salaries & benefits	Budget Reference a) salaries & benefits

Action **6**

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

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

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
The district will increase instructional support services for At-Risk students, including, but not limited to assistive aides, behavioral aides, and tutors for identified students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$140,000	Amount \$141,400	Amount \$144,228
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference a) salaries & benefits	Budget Reference a) salaries & benefits	Budget Reference a) salaries & benefits

Action **7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<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 home to school transportation for students. There is a need to supplement the district transportation fund. Funding is necessary to cover maintenance expenses for 6 buses and bus drivers.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$152,710	Amount \$154,237	Amount \$157,321
Source LCFF base	Source LCFF base	Source LCFF base
Budget Reference a) salaries & benefits c) supplies d) materials	Budget Reference a) salaries & benefits c) supplies d) materials	Budget Reference a) salaries & benefits c) supplies d) materials

Action **8**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	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
The District will continue to employ a full time, bilingual nurse, bilingual health aide and part time family liaison worker that interact with families and the onsite health clinic.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$157,959	Amount \$161,558	Amount \$164,789
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference a) salaries & benefits	Budget Reference a) salaries & benefits	Budget Reference a) salaries & benefits

Action **9**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	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
The District will continue to employ band teacher and half time band assistant as needed, to ensure a broad course of study and promote student achievement.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$73,645	Amount \$74,381	Amount \$75,868
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference a) salaries & benefits	Budget Reference a) salaries & benefits	Budget Reference a) salaries & benefits

Action **10**

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

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

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
The district will continue to provide support for the band (musical instruments and repairs). Band and music will ensure a broad course of study and promote student achievement.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$39,500	Amount \$39,500	Amount \$39,500
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference a) salaries & benefits c) supplies d) materials	Budget Reference a) salaries & benefits c) supplies d) materials	Budget Reference a) salaries & benefits c) supplies d) materials

Action **11**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	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
The district employs a California English Language Development Test Coordinator and summer interns to support English language development and student achievement. CELDT testing helps to insure adequate assistance is provided in a timely manner.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$122,211	Amount \$123,433	Amount \$125,901
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference a) salaries & benefits	Budget Reference a) salaries & benefits	Budget Reference a) salaries & benefits

Action **12**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	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
The district will provide funds for student incentives to increase student academic achievement, including, but not limited to: attendance awards, honor roll awards, honor roll field trips, sports awards, etc.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$12,000	Amount \$12,000	Amount \$12,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference c) supplies	Budget Reference c) supplies	Budget Reference c) supplies

Action **13**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<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
The district will provide funds for student engagement activities, such as, but not limited to, clubs, student leadership, academic and athletic activities and other extracurricular activities.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$12,000	Amount \$12,000	Amount \$12,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference c) supplies	Budget Reference c) supplies	Budget Reference c) supplies

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	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
The District will provide funds to improve data management. Funds will be used to evaluate student achievement scores for decision making and provide the necessary data materials and personnel.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$3,000	Amount \$3,000	Amount \$3,000
Source LCFF Base	Source LCFF Base	Source LCFF Base
Budget Reference a) salaries & benefits c) supplies	Budget Reference a) salaries & benefits c) supplies	Budget Reference a) salaries & benefits c) supplies

Action **15**

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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Employ an additional administrator in order to improve curriculum and instruction.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$141,471	Amount \$141,471	Amount \$141,471
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference a) salaries & benefits	Budget Reference a) salaries & benefits	Budget Reference a) salaries & benefits

New

Modified

Unchanged

Goal 2

Terra Bella Union School District will continue to support student access to 21st Century Learning through improved technology.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

As 21st Century Learners, Students need to be able to access digital media and use online resources as learning tools in order to collaborate locally and beyond. Students also need to access online standardized tests.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline(2016-2017)	2017-18	2018-19	2019-20
Student Usage	81% (March 2017)	85%	87%	90%
Student to Device Ratio	1:2 (March 2017)	1:2	1:2	1:1

PLANNED ACTIONS / SERVICES

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The district will continue to employ two Information Technology (IT) clerks full time to maintain school servers, labs, school websites, and support staff. Action was modified to add additional days.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$237,447	Amount \$237,447	Amount \$237,447
Source LCFF base	Source LCFF base	Source LCFF base
Budget Reference a) salaries & benefits	Budget Reference a) salaries & benefits	Budget Reference a) salaries & benefits

Action **2**

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

Students to be Served All Students with Disabilities [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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The district will fund the maintenance of 8 labs and all necessary supplies, software, licensing, hardware equipment, and maintenance as needed. Computer programs, such as, Read Naturally, will target English Learners and At-Risk students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$150,000	Amount \$70,000	Amount \$70,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference c) supplies d) materials	Budget Reference c) supplies d) materials	Budget Reference c) supplies d) materials

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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The district will partially contract and train staff for California Longitudinal Pupil Achievement Data System (CALPADS), data support to track and maintain longitudinal data, which is necessary for many student reports.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$69,782	Amount \$70,782	Amount \$71,889
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference a) salaries & benefits	Budget Reference a) salaries & benefits	Budget Reference a) salaries & benefits

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	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
The district will continue to upgrade and improve its technology equipment in order to improve student access to the Common Core State Standards.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$21,000	Amount \$21,000	Amount \$21,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference c) supplies d) materials	Budget Reference c) supplies d) materials	Budget Reference c) supplies d) materials

New

Modified

Unchanged

Goal 3

Terra Bella School District staff will continue to receive Common Core State Standards professional development to improve student achievement.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

Common Core training in necessary at all grade levels meet the demands ESSA and to create new routines and common learning structures across the grade spans.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline(2016-2017)	2017-18	2018-19	2019-20
CAASPP ELA (All) 3rd-8th grade	Status: 84.7 points below level 3 Change: -8.2 points (Declined)	Status: 74 points below level 3 Change: +10.7 points (Increased)	Status: 64 points below level 3 Change: +10 points (Increased)	Status: 54 points below level 3 Change: +10 points (Increased)
CAASPP Math (All) 3rd-8th grade	Status: 103.7 points below level 3 Change: -6.3 points (Declined)	Status: 93.7 points below level 3 Change: +10 points (Increased)	Status: 83.7 points below level 3 Change: +10 points (Increased)	Status: 73.7 points below level 3 Change: +10 points (Increased)
CAASPP Math Socioeconomically Disadvantaged	Status: 105.2 points below level 3 Change: -7.8 points (Declined)	Status: 95.2 points below level 3 Change: +10 points (Increased)	Status: 85.2 points below level 3 Change: +10 points (Increased)	Status: 75.2 points below level 3 Change: +10 points (Increased)
CAASPP ELA Socioeconomically Disadvantaged	Status: 85.4 points below level 3 Change:	Status: 75.4 points below level 3 Change:	Status: 65.4 points below level 3 Change:	Status: 55.4 points below level 3 Change:

	-8.9 points (Declined)	+10 points (Increased)	+10 points (Increased)	+10 points (Increased)
English Learner Progress Math	Status: 104.8 points below level 3 Change: -3.2 points (Declined)	Status: 94.8 points below level 3 Change: +10 points (Increased)	Status: 84.8 points below level 3 Change: +10 points (Increased)	Status: 74.8 points below level 3 Change: +10 points (Increased)
English Learner Progress ELA	Status: 90.8 points below level 3 Change: -5.7 points (Declined)	Status: 80.8 points below level 3 Change: +10 points (Increased)	Status: 70.8 points below level 3 Change: +10 points (Increased)	Status: 60.8 points below level 3 Change: +10 points (Increased)
CAASPP Math Hispanic	Status: 103.4 points below level 3 Change: -5.5 points (Declined)	Status: 93.4 points below level 3 Change: +10 points (Increased)	Status: 83.4 points below level 3 Change: +10 points (Increased)	Status: 73.4 points below level 3 Change: +10 points (Increased)
CAASPP ELA Hispanic	Status: 85.2 points below level 3 Change: -7.8 points (Declined)	Status: 75.2 points below level 3 Change: +10 points (Increased)	Status: 65.2 points below level 3 Change: +10 points (Increased)	Status: 55.2 points below level 3 Change: +10 points (Increased)
CAASPP Math Students with Disabilities	Status: 201.5 points below level 3 Change: -5.2 points (Declined)	Status: 191.5 points below level 3 Change: +10 points (Increased)	Status: 181.5 points below level 3 Change: +10 points (Increased)	Status: 171.5 points below level 3 Change: +10 points (Increased)
CAASPP ELA Students with Disabilities	Status: 161.4 points below level 3 Change: -3.6 points (Declined)	Status: 151.4 points below level 3 Change: +10 points (Increased)	Status: 141.4 points below level 3 Change: +10 points (Increased)	Status: 131.4 points below level 3 Change: +10 points (Increased)
EL Reclassification Rate	.04%	.5%	.7%	1.0%
CELDT Progress (Annual Assessment)	2015-2016 Advanced 4.0% Early Advanced 22.0% Intermediate 42.0% Early Intermediate 23.0% Beginning 8.0%	2016-2017 Advanced 5.0% Early Advanced 23.0% Intermediate 43.0% Early Intermediate 24.0% Beginning 5.0%	2018-2019 Advanced 5.0% Early Advanced 24.0% Intermediate 43.0% Early Intermediate 24.0% Beginning 4.0%	2019-2020 Advanced 5.0% Early Advanced 24.0% Intermediate 44.0% Early Intermediate 23.0% Beginning 4.0%

Professional Development access for all teachers	All teachers received 2 days of professional development in the CCSS and ELD	All teachers will receive at least 2 days of professional development in the CCSS and ELD	All teachers will receive at least 2 days of professional development in the CCSS and ELD	All teachers will receive at least 2 days of professional development in the CCSS and ELD
Parent Survey	35.7% of parent surveys returned	38% of parent surveys will be returned	39% of parent surveys will be returned	40% of parent surveys will be returned
Parental participation of all students	25% of all parents in attendance at meetings and events	26% of all parents in attendance at meetings and events	27% of all parents in attendance at meetings and events	28% of all parents in attendance at meetings and events
Parental participation of students with exceptional needs	35% of parents of exceptional needs students in attendance at district meetings specific to the needs of special education students	35% of parents of exceptional needs students in attendance at district meetings specific to the needs of special education students	35% of parents of exceptional needs students in attendance at district meetings specific to the needs of special education students	35% of parents of exceptional needs students in attendance at district meetings specific to the needs of special education students
Pupil Outcomes	<p>a) As of May 2017, 51% of K-2 students were reading at or above grade level as measured by the Lexia Reading Program</p> <p>b) As of May 2017, students in grades 3-5 averaged a scale score of 325, as measured by the STAR Reading Program.</p> <p>c) As of May 2017, students in grades 6-8 averaged a scale score of 501 as measured by the STAR Reading Program.</p>	<p>a) In May 2018, 55% of K-2 students will be reading at or above grade level as measured by the Lexia Reading Program</p> <p>b) In May 2018, students in grades 3-5 will average a scale score of 335, as measured by the STAR Reading Program.</p> <p>c) As of May 2018, students in grades 6-8 will average a scale score of 520, as measured by the STAR Reading Program.</p>	<p>a) In May 2019, 57% of K-2 students will be reading at or above grade level as measured by the Lexia Reading Program</p> <p>b) In May 2019, students in grades 3-5 will average a scale score 345, as measured by the STAR Reading Program.</p> <p>c) In May 2019, students in grades 6-8 will average a scale score of 540, as measured by the STAR Reading Program.</p>	<p>a) In May 2020, 59% of K-2 students will be reading at or above grade level as measured by the Lexia Reading Program</p> <p>b) In May 2017, students in grades 3-5 will average a scale score of 355, as measured by the STAR Reading Program.</p> <p>c) In May 2020, students in grades 6-8 will average a scale score of 560, as measured by the STAR Reading Program.</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	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
The district will purchase instructional materials aligned with Common Core State Standards as needed.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$24,000	Amount: \$24,000	Amount: \$24,000
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Materials & Supplies	Budget Reference: Materials & Supplies	Budget Reference: Materials & Supplies

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	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
The district will provide professional development opportunities in the area of Common Core State Standards.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$37,200	Amount \$37,200	Amount \$37,200
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference 5000-5999: Services And Other Operating Expenditures Resource	Budget Reference 5000-5999: Services And Other Operating Expenditures	Budget Reference 5000-5999: Services And Other Operating Expenditures Resource

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
The district will provide materials and/or supplies to engage parents in learning about Common Core State Standards to better understand student curriculum.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$2,000	Amount: \$2,000	Amount: \$2,000
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: Materials & Supplies	Budget Reference: Materials & Supplies	Budget Reference: Materials & Supplies

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The district will provide software programs and other instructional services that support the Common Core State Standards to specifically support English learner access.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$2,000	Amount \$2,000	Amount \$2,000
Source LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference Materials & Supplies	Budget Reference Materials & Supplies	Budget Reference Materials & Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 1,764,330

Percentage to Increase or Improve Services:

23.26 %

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

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

Using the calculation tool provided by the state, the Terra Bella Union Elementary School District has calculated that it will receive \$1,764,330 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). In addition, using the same calculation tool, the proportionality percentage has been calculated at 23.26%. Terra Bella Union Elementary School District, in addition to the district wide services provided to all students listed below, will also provide the following services for low income, foster youth, and English Learners in order to fully meet our MPP:

- 1.5 FTE ELD teacher across the district
- CELDT coordinator and summer interns
- Additional training in English Language Development for Teachers
- A part time family liaison

In the 2017-18 school year, Terra Bella Union Elementary School District will spend LCFF Supplemental and Concentration funds district wide to improve services due to the high amount of unduplicated count student populations of 98.6%. The following services are provided to all students, districtwide, but principally directed at unduplicated pupils with their specific needs in mind:

- Provide more training in the area of Common Core State Standards, and student engagement
- Instructional Materials
- highly qualified staff
- 2 - resource specialists
- 12 - paraprofessionals in grades K-1
- 1 - part time speech specialist
- 2 - Technology Clerks
- CALPADS Data support
- 1 - full time nurse and in conjunction with an onsite health clinic
- Band Program: 1 band teacher and 1 part time band assistant

- Instructional Support for At-Risk students
- Maintain computer labs
- Technology Upgrades
- transportation program
- district wide incentive program
- intramural sports
- clubs and activities
- 1 - FTE administrator to support curriculum and instruction
- Additional student engagement Activities
- Additional computer based learning software
- Additional Student incentives

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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. *EC* 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. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* 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 EC 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 *California Code of Regulations*, Title 5 (5 CCR)Section15496(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 CCRSection15496(a)(7).

Consistent with the requirements of 5 CCRSection15496, 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 (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - 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 University of California (UC) or California State University (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 California English Language Development Test (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 *EC* 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 *EC* 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 *EC* 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 5 *CCR* 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 *EC* 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR*Section15495(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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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?