LCFF Budget Overview for Parents

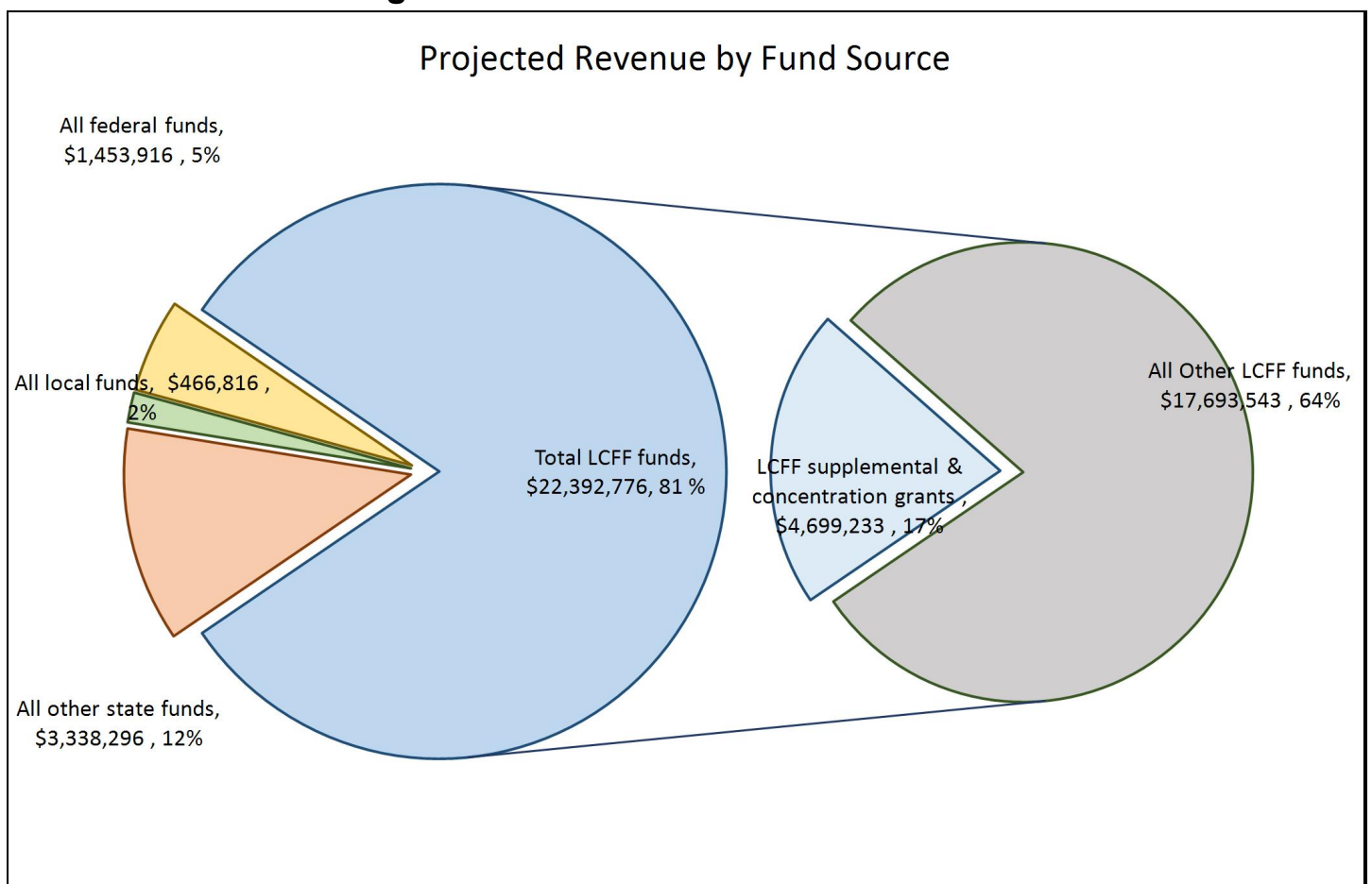Local Educational Agency (LEA) Name: Savanna Elementary School District

CDS Code: 3066696

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Dr. Sue Johnson, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

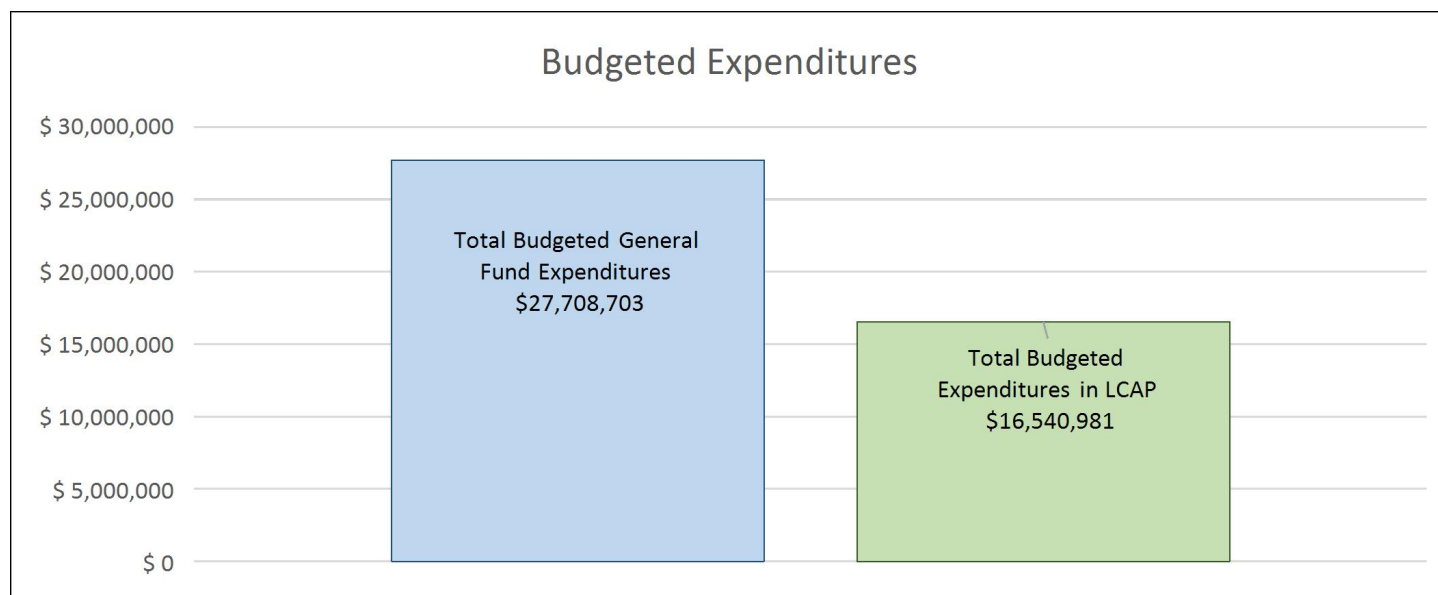## Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $1,453,916 , 5%

All local funds, $466,816 , 2%

All other state funds, $3,338,296 , 12%

Total LCFF funds, $22,392,776, 81 %

LCFF supplemental & concentration grants , $4,699,233 , 17%

All Other LCFF funds, $17,693,543 , 64%

This chart shows the total general purpose revenue Savanna Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Savanna Elementary School District is $27,651,804, of which $22,392,776 is Local Control Funding Formula (LCFF), $3,338,296 is other state funds, $466,816 is local funds, and $1,453,916 is federal funds. Of the $22,392,776 in LCFF Funds, $4,699,233 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures

[Bar chart showing two bars:]

- Total Budgeted General Fund Expenditures $27,708,703 (blue bar, reaching nearly $27,500,000)
- Total Budgeted Expenditures in LCAP $16,540,981 (green bar, reaching about $16,500,000)

Y-axis labels: $ 30,000,000 / $ 25,000,000 / $ 20,000,000 / $ 15,000,000 / $ 10,000,000 / $ 5,000,000 / $ 0

This chart provides a quick summary of how much Savanna Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Savanna Elementary School District plans to spend $27,708,703 for the 2019-20 school year. Of that amount, $16,540,981 is tied to actions/services in the LCAP and $11,167,722 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Operating expenditures including some administrative and classified salaries, utilities, agreements, capital outlay, and other outgo.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Savanna Elementary School District is projecting it will receive $4,699,233 based on the enrollment of foster youth, English learner, and low-income students. Savanna Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Savanna Elementary School District plans to spend $4,782,883 on actions to meet this requirement.
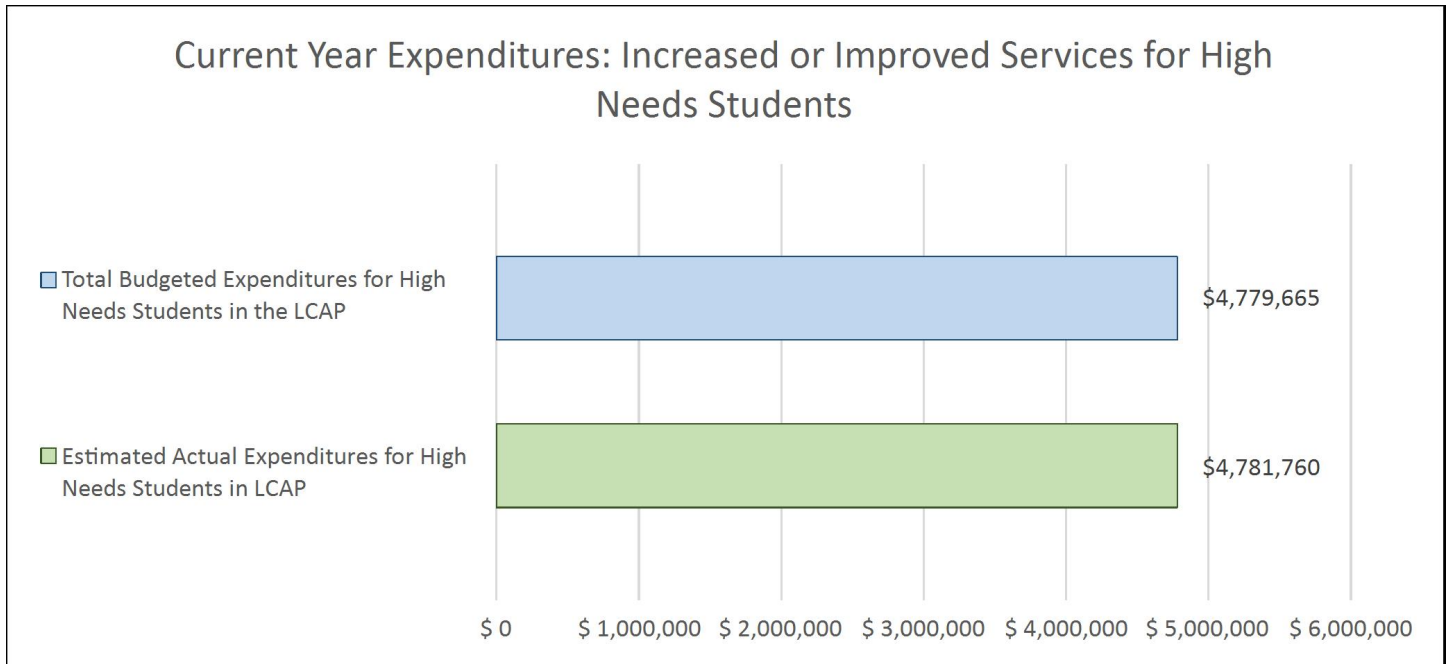
The additional improved services described in the LCAP include the following:
Funds will continue to be used to increase student support services through the following expenditures: intervention materials, lower class sizes, technology (hardware and software), professional development, coaching, support for student services, extended school year, study trips, Music Masters, parental support, behavioral programs, counseling, Saturday Academy, increased nurse support, attendance incentives, and transportation. These principally directed services provided substantial support above and beyond the regular core program and have proven effective in meeting the needs of our English Language Learners, Students with Special Needs, Foster Youth, and Low Income students. These services will continue to provide principal benefit to unduplicated students. In addition, through our MTSS Grant, we continue to increase our efforts to establish a cohesive framework to support the academic,

behavioral and social emotional needs of our unduplicated students. The increase in services reflects additional programs and expenditures including 1) instructional support for intervention to support student needs for our English Language Learners, Students With Special Needs, Foster Youth and Low Income students; 2) additional professional development and coaching to help teachers learn techniques and strategies to meet the needs of our English Language learners, Students With Special Needs, Foster Youth, and Low Income students; 3) additional learning opportunities for the parents of English Language learners, Foster Youth and Low Income students; 4) additional days of instruction offered beyond the 180 day school year through Saturday Academy and Summer Academy, with support for English Language learners, Students With Special Needs, Foster Youth, and Low Income students and; 5) a Foster Youth/Homeless Liaison to meet the unique needs of these student populations.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP	$4,779,665
Estimated Actual Expenditures for High Needs Students in LCAP	$4,781,760

$ 0 $ 1,000,000 $ 2,000,000 $ 3,000,000 $ 4,000,000 $ 5,000,000 $ 6,000,000

This chart compares what Savanna Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Savanna Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Savanna Elementary School District's LCAP budgeted $4,779,665 for planned actions to increase or improve services for high needs students. Savanna Elementary School District estimates that it will actually spend $4,781,760 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $2,095 had the following impact on Savanna Elementary School District's ability to increase or improve services for high needs students: The difference of $2,095 had a minimal impact on the District's ability to increase or improve services for high needs students.

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)

California School Dashboard: 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	Contact Name and Title	Email and Phone
Savanna Elementary School District	Dr. Sue Johnson Superintendent	superintendent@savsd.org (714) 236-3805

2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

The Savanna School District is committed to meeting the diverse needs of the community that we serve. Our 2,272 students come from a variety of ethnic backgrounds including Hispanic (59.8%), Asian (14.2%), White (12.1%), Filipino (4.9%), Students with two or more races (4.2%) and African American (3.3%). Forty percent of our students are English learners, 73.7 % Economically Disadvantaged, 16% Homeless, and 11% are Students with special needs. Our Foster Youth (.04%) students do not comprise a significant subgroup. We have high expectations for all students and teach the California standards utilizing a variety of highly effective teaching strategies. We also utilize highly effective strategies to assure that our English learners have access to the core curriculum as they learn the ELD standards and become proficient in the English language. Because of the diversity of our student population, our instructional focus has centered on differentiating the curriculum to meet our students diverse needs. We have continued our focus with MTSS to meet the needs of every child. We involve our staff members in a variety of curricular task forces to assess needs and make recommendations for curricular changes and supports. Technology has also been a focus area in Savanna. Through the support of our community with the passage of two bonds, we have had the wonderful opportunity to renovate each of our four elementary schools. Our renovation included technology infrastructure to serve our students with 21st century learning. Each of our sites contain two Technology Learning Centers and a STEM Center and each of our classrooms house six desktop computers, along with a presentation system. In addition, 85% of our classrooms have sets of iPads. We believe in serving the whole child and work to assure that our students attend school each day in a secure, engaging environment. Safety is a top priority for Savanna and our parent community alike. Our district provides closed campuses at every site with one entrance on and off. To ensure the safety of our students and staff members, volunteers are required to be fingerprinted and run through the Raptor database. Parents are valued as partners and we provide opportunities to collaborate with all stakeholders to develop the LCAP goals and actions.

LCAP Highlights

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

The Savanna LCAP was developed in collaboration with staff members, parents, community members, and students. The LCAP articulates programs and services to meet the needs of all of our students, including our English learners, Foster Youth, economically deprived and students with special needs. Our four goals include strategies and programs to increase services for our unduplicated students as we meet the needs of our entire community. Our most important mandate is to increase student achievement. This mandate is encompassed in our first goal (Goal 1) to increase student achievement, for all students, through a comprehensive, rigorous educational program, aligned to Common Core State Standards. Savanna is proud that there are no students or subgroups that scored in the red range in any academic performance areas. We have seen mixed results on the academic indicators on the California Dashboard, however we have zero students in the red color indicator in any areas. Our students increased points scoring in the yellow range in English Language Arts. Additionally, our students scored yellow in Mathematics, but our points decreased slightly bringing our color band down from green last year. Analysis of these results shows that there is a continued need to provide intervention and support as we differentiate the curriculum to meet the needs of all students. This includes continued use and expansion of technology. Goal 2 of our LCAP is to provide parent involvement and input opportunities through home, school, and community partnerships that support student success and school engagement. It is essential that we continue to work together with the parents of our students to assure that each student is successful, while continuing and building on the MTSS supports in place. Goal 3 is to provide all students with an engaging, secure learning environment. We must maintain our facilities, the safety practices we have in place and technology infrastructure while providing engaging classrooms and school culture to stimulate learning. Finally, Goal 4, continue to maintain 96% attendance rate while decreasing truancy and chronic absenteeism, is essential to assure that our students come to school each day, ready to learn.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

Savanna is a multi-cultural community with diverse student needs. Over 73% of our students are economically disadvantaged, 16% are homeless, and 40% are English learners. We are proud of their progress in their academic performance in the area of English Language Arts based on review of the California School Dashboard. Our economically disadvantaged group moved from orange to yellow with an increase of 7.8 points on the academic indicator. Our homeless student population moved from orange to yellow with an increase of 12.2 points on the academic indicator. We are most proud that Savanna has zero subgroups in the red range and we met all local indicators. Almost 50% of our English learners scored at a well developed level 4 on the English Language Proficiency Assessments for California test and 32% scored at a level 3, moderately developed. We believe that the professional development provided for staff members, a focus on differentiated instruction, an English learner differentiation TOSA, MTSS services and efforts to increase parental

involvement may have contributed to our success for our economically disadvantaged, English learners and homeless student groups and plan to continue these efforts through the LCAP actions and services in 2019-20. We will continue to seek input from all stakeholders to meet the needs of our students. (See Goal 1 and Goal 2). In addition, we are proud of the level of technology use across our district. In TK-6 classes, students are using technology to learn. Our computer-based intervention program, iReady, is in place in all K-6 classrooms, student artifacts from several subject areas are on display, and students can be seen utilizing a variety of technology on administrative visits. Our iPad program has grown to over 85 classrooms across the District. Two Technology Learning Centers and a STEM Center are in place at all District sites. A curriculum guide developed by our Technology Task Force is in place and students throughout the district are learning keyboarding, word processing, and power point presentations. Our STEM TOSA provides professional development and STEM lessons for K-6 students across the District. These services will continue in the 2019-20 school year (See Goal 1 and Goal 3).

Referring to the California School Dashboard, 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

Although "All Students" in Savanna scored in the yellow range in both English Language Arts and Mathematics and zero subgroups scored in the red range as indicated on the Dashboard, we have a need for continuous improvement. Despite the fact there were zero subgroups scoring in the red range, we did see some sub groups in the orange range. In English Language Arts, our English learners and Students with Disabilities scored in the orange range, with our Students with Disabilities subgroup improving from red to orange this year. In Mathematics, our Hispanic, Homeless, Socioeconomically Disadvantaged and Students with Disabilities scored in the orange range. We met our local performance indicators in all areas. Starting in the 2016-2017 school year, we provided professional development in English Language Development with programs such as Project GLAD and Benchmark Advance and continued a focus on our English learners and small group differentiation this year. ELA/ELD Textbooks were adopted for the 2017-2018 school year and we have provided professional development in the use of these textbooks, data analysis, differentiated instruction, SMART goals and English Language Development. In addition, we implemented the Edmark reading program for our Students with Disabilities. Further, we have implemented a District-wide intervention system, iReady, addressing both English Language Arts and Mathematics, that is in place in all K-6 classrooms. We plan to continue these services in the 2019-20 school year and are confident that these steps, along with continued professional development and smaller overall class sizes, will provide needed support to increase student achievement (See Goal 1). We will continue to provide a variety of supports through PBIS/MTSS and counseling programs. During the 2017-2018 school year, we received an MTSS grant and began the process of increasing our academic and behavioral support services for all students. This continued throughout 2018-2019 and we plan to continue these practices for 2019-2020. The Second Step Social Emotional Learning program is used district wide. Our MTSS Counselor serves students districtwide and our Title I Behavior support staff serves students at our Title I schools. This focus will also continue in the 2019-20 school year (See Goal 3).

Referring to the California School Dashboard, 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

Overall, our students scored in the yellow range for both English Language Arts and Mathematics. Although we do not have any students scoring two performance levels below in the red range from the "all student" performance, we see a need to continue to increase student achievement and improve our color ranges. We are continuing to utilize the English Language Arts and Mathematics intervention system, iReady, to address specific student needs in all K-6 classrooms. The iReady system provides a diagnostic assessment that our teachers are utilizing to pinpoint needs and identify levels for small group instruction. In addition, we believe that our focus on data analysis, SMART goals and differentiated instruction for those students in need will continue to address any performance gaps for students and all of our sub-groups who scored in the orange range.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Savanna has zero schools identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Savanna has zero schools identified for CSI.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Savanna has zero schools identified for CSI.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Goal 1: Increase student achievement, for all students, through a comprehensive, rigorous educational program, aligned to the Common Core State Standards

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 1 Highly Qualified Staff Standards Aligned Materials **18-19** All staff members are highly qualified Williams/SARC - Maintain All students have access to core curriculum materials aligned to CCSS - Maintain **Baseline** All staff members are highly qualified Williams/SARC All students have access to core curriculum materials aligned to CCSS.	We met this goal. Staff are highly qualified and students have access to core curriculum materials aligned to Common Core State Standards.

Expected	Actual
Metric/Indicator Priority 2 Implementation of State Standards Implementation of board adopted academic content and performance standards for all students English learners will have access to CCSS and ELD **18-19** All students are instructed in the state adopted standards - Maintain English learners receive instruction in ELD and academics using state adopted materials and state standards - Maintain **Baseline** All students are instructed in the state adopted standards English learners receive instruction in ELD and academics using state adopted materials and state standards	We met this goal. Analysis of the state reflection tool for the California Dashboard shows that we provide professional development and materials aligned to the Common Core State Standards with English Learners receiving ELD and academics using state adopted materials.
Metric/Indicator Priority 4 - Pupil Achievement Academic indicator in ELA & Math EL Progress Indicator **18-19** ELA Orange (Medium) Overall Increase to green Blue Asian (High) Maintain Green - Filipino, Two+ Races (High) Maintain or increase to Blue Orange (Low) - EL, SD, SWD, African American, Hispanic, White, and Homeless Increase to yellow or higher	We partially met this goal. In ELA, the "All Students" group increased from orange to yellow. Subgroups were mixed, with zero students in the red range. Filipino students increased from green to blue. White students increased from orange to green and our Asian subgroup decreased from blue to green. Four subgroups increased from orange to yellow this year: Socioeconomically Disadvantaged, Homeless, Hispanic and African American. English Learners maintained the orange status. Our Students with Disabilities increased from red to orange while our subgroup of Two or More races declined from green to yellow. In Mathematics, the "All Students" group also increased from orange to yellow. Subgroups were mixed, with zero students in the red range. Filipino students increased from green to blue. White students increased from yellow to green and our Asian subgroup decreased from blue to green. The African American subgroup maintained yellow, while our Students with Disabilities, Socioeconomically Disadvantaged, Homeless, and Hispanic subgroups maintained at orange. English Learners declined from green to yellow and our subgroup of Two or More Races declined from blue to yellow.

Expected	Actual

Expected

Math
Green (Medium) Overall
Maintain or increase

Blue Asian, Two+ Races (High)
Maintain

Green EL, Filipino (Medium)
Maintain/ increase

Yellow (Low) - African American
Increase to green or higher

Orange (Low) Hispanic, Homeless, SD, SWD Increase to yellow or higher

EL - Yellow (Medium) - increase to green or higher

Baseline
ELA
Green (Medium) Overall

Blue (High)- Asian

Green - Filipino (High), White (Medium)

Yellow (Low) - EL, SD, SWD, African   American, Hispanic
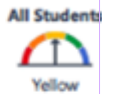
Orange (Low) - Two+ Races

Math
Green (Medium) Overall

Actual

	Expected	Actual

<table>
<tr><td align="center">Expected</td><td align="center">Actual</td></tr>
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Blue (Very High) - Asian

Green (Medium) - EL, White

Yellow (Low) - SD, SWD, African American, Filipino (High), Hispanic

Orange (Low) - Two+ Races

EL Progress Indicator - (High) Green

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Metric/Indicator
Priority 7,8
Course Access

18-19
All students (including English Learners, Foster Youth, and economically deprived students) have access to the approved course of study as described under Sections 51210 and 51220(a)-(i) - Maintain

Baseline
All students (including English Learners, Foster Youth, and economically deprived students) have access to the approved course of study as described under Sections 51210 and 51220(a)-(i)

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We met this goal. All English Learners, Foster Youth, and Economically Deprived students have access to the approved course of study.

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Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Every student will have CCSS aligned instructional materials in ELA, Math, ELD, as appropriate with intervention materials provided as needed. Materials will be available through a digital format when available: 1. Pilot Science Programs to determine the most effective program for all Savanna students. Adopt Science Program for use in the 2019-2020 school year.	All students have CCSS aligned materials in ELA, Math and ELD with intervention materials. All materials are also provided through a digital format. Science Curriculum was not piloted this year due to the materials not being available until later in the year.	1. Pilot Science Programs to determine the most effective program for all Savanna students. Adopt Science Program for use in the 2019-2020 school year. 4000-4999: Books And Supplies Base $354,207	Science Curriculum was not piloted this year due to materials not being available until later in the year. 4000-4999: Books And Supplies Base $8,054

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide instructional support to meet the needs of all learners including English Learners and students in need of intervention: 1. Continue to maintain lower class sizes across grade levels and enable teachers to focus on EL students, students with special needs and students in need of intervention	Teachers worked with small groups and provided targeted intervention and worked with English learners, special education students and students in need of intervention. Ongoing class size reduction was in place across the grade levels.	1. Continue to maintain lower class sizes across the grade levels and enable teachers to focus on EL students, students with special needs and students in need of intervention. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $560,619	Teachers provided intervention for students, including English learners, special education students and students in need of intervention across the curriculum. Ongoing class size reduction was implemented for TK-6. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $560,619

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide supplemental intervention programs and materials to meet the needs of all learners including	Intervention programs were provided for students in both English Language Arts and Math.	1. Utilize ELA/ELD and Math supplemental intervention programs to meet the needs of	The iReady program was provided for all students in need of intervention, K-6. 4000-4999:

English Learners and students in need of intervention:		students in need of assistance and English learners. 4000-4999: Books And Supplies Supplemental and Concentration $100,000	Books And Supplies Other $100,000
1. Utilize ELA/ELD and Math intervention programs designed to meet the needs of students in need of assistance and English Language Learners.			

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide technology infrastructure and support: 1. Maintain Data Management System, 2. Maintain Information Management System.	Technology infrastructure and support was provided on an ongoing basis.	1. Maintain Data Management System 5000-5999: Services And Other Operating Expenditures Base $14,000	The Illuminate Data Management System was provided to analyze data to determine the instructional needs of all students. 5000-5999: Services And Other Operating Expenditures Base $14,000
		2. Maintain Information Management System 5000-5999: Services And Other Operating Expenditures Base $23,000	We continue to maintain our Information Management System (AERIES) to keep updated records for all of our students. 5000-5999: Services And Other Operating Expenditures Base $24,793

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide technology infrastructure support for intervention: Maintain, investigate, pilot and add technology (hardware and software) to	We continue to provide technology infrastructure support for the intervention needs of our students.	1. Maintain, investigate, pilot and add technology (hardware and software) to address the achievement gap 4000-4999: Books And Supplies Supplemental and Concentration $10,000	We purchased iPads to provide differentiated instruction to meet the needs of our students in need of intervention. One time monies were added in order to purchase additional iPads. 4000-4999: Books And Supplies

			Supplemental and Concentration $38,425
1. address the achievement gap: 2. support English learners			
		2. Maintain, investigate,pilot and add technology (hardware and software) to support English learners 4000-4999: Books And Supplies Supplemental and Concentration $10,000	We purchased iPads to provide additional support for English learners through the core curriculum and other applications. 4000-4999: Books And Supplies Supplemental and Concentration $10,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development focused on job requirements and the ongoing needs of students:

1. Provide two non-student, professional development days to provide classified staff with resources to meet student needs, 2. Provide a variety of professional development to increase understanding of job requirements related to student needs across the District | Two professional development days and ongoing professional development were provided to meet the needs of our classified personnel to understand job requirements related to student needs across the District. | 1. Provide two non-student, professional development days to provide classified staff with resources to meet student needs 2000-2999: Classified Personnel Salaries Base $5,059 | Two non-students professional development days were provided for classified personnel. 2000-2999: Classified Personnel Salaries Base $5,059 |
| | | 2. Provide a variety of professional development to increase understanding of job requirements related to student needs across the District 5000-5999: Services And Other Operating Expenditures Base $5,000 | Ongoing professional development was provided for classified personnel. 5000-5999: Services And Other Operating Expenditures Base $5,000 |

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development focused on 21st century teaching and learning, CCSS, ELD Standards, NGSS and the ongoing needs of students:	Ongoing professional development was provided for certificated personnel through a variety of venues including non-student professional development days, inservice days, coaching, demonstration lessons, after	1. Provide three non-student, professional development days for certificated staff members with resources to meet student needs 1000-1999: Certificated	Professional development days were provided for all certificated staff on three non-student days. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $149,600

1. Provide three non-student, professional development days for certificated staff members with resources to meet student needs, 2. Continue to provide additional professional development for teachers to differentiate instruction and provide CCSS aligned instruction to high needs, and/or struggling students, 3. Provide additional professional development and coaching to increase teachers' understanding of ELD and to assure that English learners receive support in accessing Common Core State Standards, 4. Provide professional development and peer coaching on differentiated instruction and intervention support	school meetings, and task force meetings.	Personnel Salaries Supplemental and Concentration $149,600	
		2. Continue to provide additional professional development for teachers to differentiate instruction and provide CCSS aligned instruction to high needs, and/or struggling students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $13,959	Professional development in differentiation strategies and programs were provided for certificated staff members to enable them to meet the needs of high needs and/or struggling students. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $13,959
		3. Provide additional professional development and coaching to increase teachers' understanding of ELD and to assure that English learners receive support in accessing Common Core State Standards 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $5,000	Professional development in ELD strategies, techniques and materials was provided for certificated staff members to enable them to support English learners. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $5,000
		4. Provide professional development and peer coaching on differentiated instruction and intervention support 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $5,000	Peer coaching, demonstration lessons, and classroom support was provided for certificated staff members to enable them to provide intervention for students in need of support. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $5,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to hire, appropriately assign, and compensate highly qualified certificated and classified staff:	Personnel were hired, appropriately assigned and compensated to maintain classrooms, provide technology	1. Maintain general education classes with highly qualified personnel 1000-1999: Certificated	General education classrooms were staffed with highly qualified personnel. 1000-1999:

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Maintain general education classes with highly qualified personnel, 2. Continue to analyze District certificated and classified personnel needs, 3. Maintain technology infrastructure and support, 4. Maintain professional development to support technology integration across the curriculum, 5. Support BTSA Induction Program.	support and professional development across the District.	Personnel Salaries Base $9,289,101	Certificated Personnel Salaries Base $9,289,101
		2. Continue to analyze District certificated and classified personnel needs $0	Personnel needs were analyzed on an ongoing basis. $0
		3. Maintain technology infrastructure and support with a change in budgeted expenditures to include certificated personnel 1000-1999: Certificated Personnel Salaries Base $176,941	Technology infrastructure and support were maintained by classified staff members. 2000-2999: Classified Personnel Salaries Base $176,941
		4. Maintain professional development to support technology integration across the curriculum 1000-1999: Certificated Personnel Salaries Base $202,496	Professional development to support technology integration across the curriculum was provided throughout the year. 1000-1999: Certificated Personnel Salaries Base $202,496
		5. Support BTSA Induction Program 5000-5999: Services And Other Operating Expenditures Base $15,000	No induction program support was needed this year. 5000-5999: Services And Other Operating Expenditures Base $0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to hire, appropriately assign, and compensate highly qualified certificated and classified staff for high needs students: 1. Maintain certificated student services/special education support, 2. Maintain classified student services/special education support, 3. Maintain Title 1 teacher support at Title 1 funded sites,	Certificated and classified personnel were hired and appropriately assigned to support high needs students across the District.	1. Maintain certificated student services/special education support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $2,439,788	Certificated staff members supported high needs students across the District. The change in expenditures was due to employee benefit changes. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $2,418,676

4. Provide professional development and support in the effective use of technology across the curriculum, 5. Provide professional development to support certificated staff in meeting the Designated and Integrated needs of English learners.		2. Maintain classified student services/special education support 2000-2999: Classified Personnel Salaries Supplemental and Concentration $382,939	Classified personnel supported high needs students across the District. 2000-2999: Classified Personnel Salaries Supplemental and Concentration $382,939
		3. Maintain Title 1 teacher support at Title 1 funded sites 1000-1999: Certificated Personnel Salaries Title I $446,629	Title 1 teachers supported the needs of students at two Title 1 sites. 1000-1999: Certificated Personnel Salaries Title I $446,629
		4. Provide professional development and support in the effective use of technology across the curriculum 1000-1999: Certificated Personnel Salaries Title II $106,904	A STEM TOSA provided professional development for teachers across the District. 1000-1999: Certificated Personnel Salaries Title II $106,904
		5. Provide professional development to support certificated staff in meeting the Designated and Integrated needs of English learners 1000-1999: Certificated Personnel Salaries Title III $112,687	A District TOSA provided support to certificated staff in meeting the needs of English learners. 1000-1999: Certificated Personnel Salaries Title III $112,687

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide student programs to allow for real world experiences to assist students in the understanding of Common Core State Standards: 1. Provide study trips, 2. Provide Music Masters Program, 3. Continue to provide Summer Academy with a STEM emphasis, extending academic support to	Students took part in real world experiences to assist them in understanding the CCSS including study trips, Music Masters, and Summer Academy with a STEM focus.	1. Provide study trips 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $95,925	Study trips were provided for all students. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $95,925
		2. Provide Music Masters Program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $25,155	Music Masters was provided at all sites. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $25,155

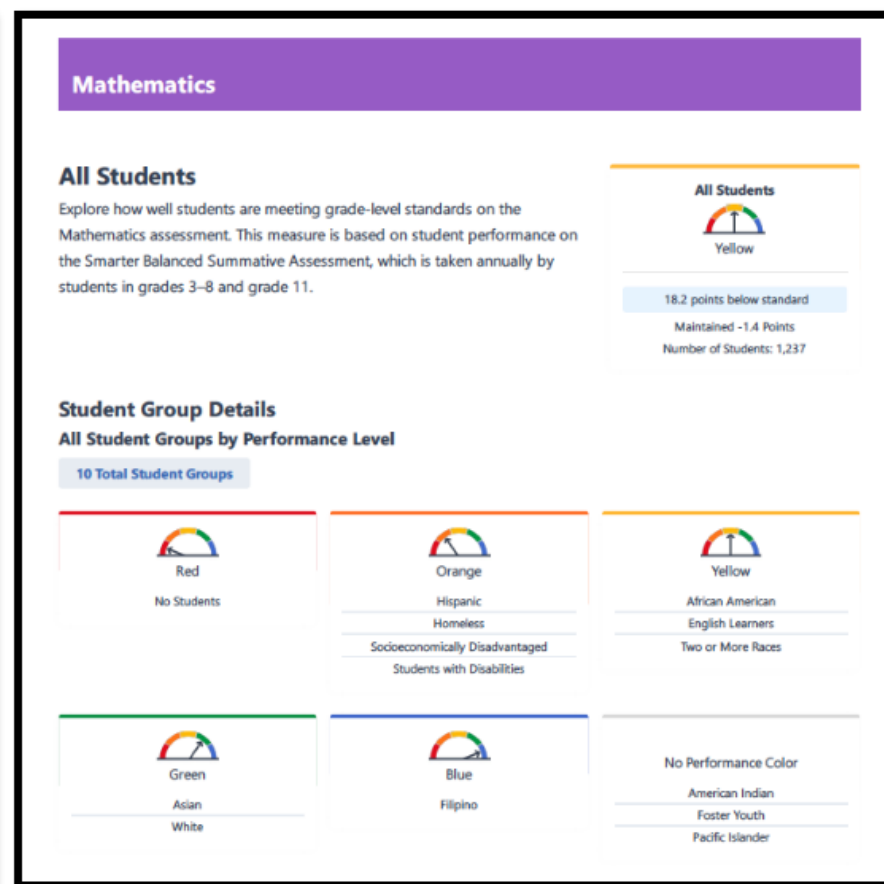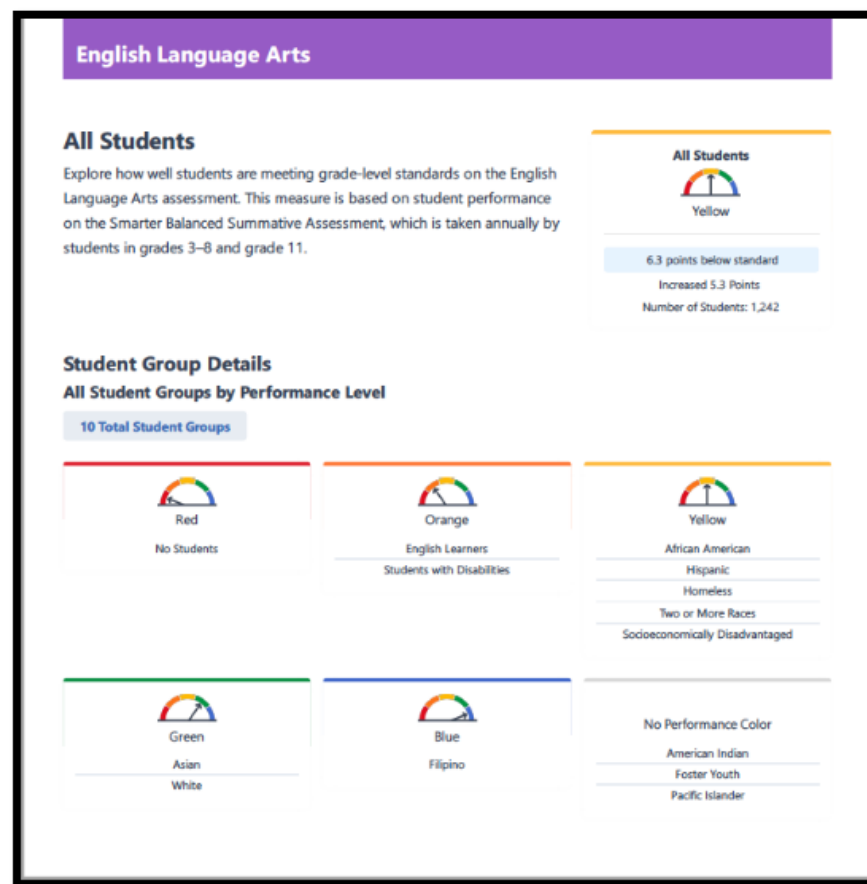| reinforce skills and close the achievement gap.		3. Continue to provide Summer Academy with a STEM emphasis, extending academic support to reinforce skills and close the achievement gap 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $69,577	Summer Academy with a STEM emphasis was provided with approximately 400 students in attendance. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $69,577

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.

In order to increase student achievement, a rigorous education program was provided for all students. Materials aligned to the Common Core State Standards were provided for each student in ELA, ELD, and Mathematics. English learners were provided with integrated and designated ELD and intervention was provided through the iReady intervention program for all students in need of assistance. Technology was utilized as a tool for instruction and for student use. To implement the overall instructional program, highly qualified certificated and classified staff members were hired and appropriately assigned. Support personnel were hired and appropriately assigned to meet the needs of our English learners, Students with Disabilities, Title 1 students and students in need of intervention. Professional development was provided for all personnel on an ongoing basis to assure that they had the knowledge and understanding to provide an appropriate program of instruction for every student. Data analysis was ongoing with tools such as Illuminate, Aeries and the use of SMART goals to provide information about student needs and progress. Finally, students were provided with real world experiences through the study trips and music instruction, and the year was extended to provide access for at-risk students to attend our STEM focused Summer Academy.

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

Analysis of the California Dashboard reveals that student achievement for both English Language Arts and Mathematics was in the yellow range. This was an increase from orange to yellow for ELA, but a slight decrease of 1.4 points bringing the color from green to yellow this year. Zero students scored in the red range. There are mixed results within our subgroups indicating that there is a continued need for intervention as needed. All students have access to CCSS materials in ELA, ELD and Mathematics. Math materials have been in place for two years and ELA/ELD materials for one year. We are in year two of using the iReady intervention program for all students needing intervention in both ELA and Mathematics. Extensive professional development has been provided for our highly qualified staff in both ELA/ELD and the use of our intervention program. Teachers have also begun to conduct data analysis and develop SMART goals to determine intervention and extension needs for all students. In addition, Summer Academy extends the school year for students in need of intervention.

English Language Arts

All Students

Explore how well students are meeting grade-level standards on the English Language Arts assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

All Students

Yellow

6.3 points below standard

Increased 5.3 Points

Number of Students: 1,242

Student Group Details

All Student Groups by Performance Level

10 Total Student Groups

Red	Orange	Yellow
No Students	English Learners	African American
	Students with Disabilities	Hispanic
		Homeless
		Two or More Races
		Socioeconomically Disadvantaged

Green	Blue	No Performance Color
Asian	Filipino	American Indian
White		Foster Youth
		Pacific Islander

Mathematics

All Students

Explore how well students are meeting grade-level standards on the Mathematics assessment. This measure is based on student performance on the Smarter Balanced Summative Assessment, which is taken annually by students in grades 3–8 and grade 11.

All Students

Yellow

18.2 points below standard

Maintained -1.4 Points

Number of Students: 1,237

Student Group Details

All Student Groups by Performance Level

10 Total Student Groups

Red	Orange	Yellow
No Students	Hispanic	African American
	Homeless	English Learners
	Socioeconomically Disadvantaged	Two or More Races
	Students with Disabilities	

Green	Blue	No Performance Color
Asian	Filipino	American Indian
White		Foster Youth
		Pacific Islander

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall, actual budgeted expenditures were in line with projections for this goal. Any differences in estimated actual vs. budgeted expenditures are explained in the estimated actual expenditure section of the Annual update.

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.

Analysis of the outcomes related to this goal in conjunction with staff, parent and community surveys show that this will continue to be an important goal and that the existing actions remain appropriate to the needs of our community. Small changes in funded amounts may occur due to fluctuations in staffing and available funding.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

Goal 2: Provide parent involvement and input opportunities through home, school, and community partnerships that support student success and school engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 3 Parental Input/Decision Making Participation on Committees, surveys Parent Education Opportunities Surveys, School and Site Events Outreach Programs	We met this goal. Analysis of parental involvement and decision making on the local indicators of the California Dashboard shows that our parents are involved in decision making through participation in site and District level committees and surveys. Surveys and sign-in sheets show that parents have an opportunity to attend a variety of parent education offerings at the site and District level.

Expected	Actual
18-19 Parental Input/Decision Making All sites have parent representation on committees including SSC, ELAC, PTA District Committees (District Advisory Committee, DELAC) include representatives from all sites All parents and community members had the opportunity to respond to the LCAP Survey- Maintain Parent Education Opportunities Parent education classes (ESL, Reach the Reader), and events are highly attended Maintain Outreach Programs Parent Link Services are in place for all parents The District and site website provides information about district and site programs/events Community Liaison works with sites to assist parents Maintain	

Expected	Actual
Baseline Parental Input/Decision Making All sites have parent representation on committees including SSC, ELAC, PTA District Committees (District Advisory Committee, DELAC) include representatives from all sites All parents and community members had the opportunity to respond to the LCAP Survey Parent Education Opportunities Parent education classes (ESL, Reach the Reader), and events are highly attended Outreach Programs Parent Link Services are in place for all parents The District and site website provides information about district and site programs/events Community Liaison works with sites to assist parents	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide parent training, learning opportunities, workshops and parent-school communication tools:	We met this goal by offering the ESL classes for our parents and community members to provide learning opportunities.	1. Continue to provide ESL classes for parents desiring to learn the English language 2000-2999: Classified Personnel Salaries Supplemental $6,271	ESL classes were offered at Hansen Elementary School for parent and community members. Unfortunately, due to low enrollment, these classes needed to be cancelled, hence the

			expenditure change. 1000-1999: Certificated Personnel Salaries Supplemental $0
1. Continue ESL classes for parents desiring to learn the English language			

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide involvement opportunities for parents and community members: 1. Establish committees at the District and site level including SSC, ELAC, PTA, DAC and DELAC to work collectively with parents to plan, execute and evaluate District and site programs, 2. Meet with parents to discuss student progress and site programs (Back to School Night, Open House, Parent-Teacher Conferences), 3. Continue participation in District/Site/Community events, 4. Maintain District Website, 5. Continue to provide phone messaging services/email to communicate effectively with parents.	We met this goal and continued to provide opportunities for parents to collaborate with teachers, site, and District level administrators to assure effective two-way communication about programs and services for our students.	1. Establish committees at the District and site level including SSC, ELAC, PTA, DAC and DELAC to work collectively with parents to plan, execute and evaluate District and site programs 4000-4999: Books And Supplies Base $500	SSC, ELAC, PTA, DAC, and DELAC committees are ongoing with parents working collaboratively with educators to plan, execute and evaluate District and site programs. 4000-4999: Books And Supplies Base $500
		2. Meet with parents to discuss student progress and site programs (Back to School Night, Open House, Parent-Teacher Conferences) 4000-4999: Books And Supplies Base $200	Parents attend a variety of meeting and programs to learn about site programs and the progress of their students. 4000-4999: Books And Supplies Base $200
		3. Continue participation in District/Site/Community events 4000-4999: Books And Supplies Base $500	District level events such as Reach the Reader are ongoing. 4000-4999: Books And Supplies Base $500
		4. Maintain District Website $0	Our website is a source of information for our parents, staff members, and community members. The increase of fees was due to our updated website this year. $6,500
		5. Continue to provide phone messaging services/email to communicate effectively with parents 5000-5999: Services And	Phone messaging was provided through contracted services with a contract change mid year from ParentLink to Blackboard. It is used on a regular basis at the site

| | | Other Operating Expenditures Base $8,000 | level as well as the district level. The increase of fees was due to the contract change. 5000-5999: Services And Other Operating Expenditures Base $9,500 |

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide involvement opportunities for parents and community members including parents of English Learners, students with special needs, Foster Youth and low income students: 1. Continue to provide a Community Liaison to assist parents of English Language Learners to help their children to succeed in school and provide Spanish speaking assistance at each site, 2. Continue to provide a Foster Youth/Homeless Liaison to identify needs and meet the unique needs of these student populations.	We met this goal and have continued to provide opportunities for the parents of our students to be involved in their child's educational process. Our community liaisons continue to provide language support and parent outreach classes. Our Foster Youth/Homeless liaison continues to provide support through a variety of programs and services.	1. Continue to provide a Community Liaison to assist parents of English Language Learners to help their children to succeed in school and provide Spanish speaking assistance at each site 2000-2999: Classified Personnel Salaries Supplemental $33,162 2. Continue to provide a Foster Youth/Homeless Liaison (Director) to identify needs and meet the unique needs of these student populations 1000-1999: Certificated Personnel Salaries Supplemental $14,360	Our Community Liaison provides language support at the site and District level for the parents of our English learners. The increase of funding was due to increased personnel. 2000-2999: Classified Personnel Salaries Supplemental $49,215 Our Foster Youth/Homeless Liaison continues to provide support for Foster Youth and Homeless students. 1000-1999: Certificated Personnel Salaries Supplemental $14,360

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.

Involving the stakeholders of the Savanna School District in the educational process of our students continues to be an ongoing priority for our District. A variety of site and District committees give parents an opportunity to establish priorities and participate in the evaluation of District programs and services. The District utilizes a variety of communication tools including the Blackboard system,

our District website, surveys, and stakeholder meetings. In addition, services such as our Community Liaison and Foster Youth/Homeless Liaison continue to provide support for the unique needs of our English learner, socioeconomically disadvantaged, homeless and foster youth populations.

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

We have met this goal based on the local indicator of the California Dashboard. Parents shared that they value the importance of parental involvement through our Thought Exchange Survey. The continued attendance rate at District and site level parent education events indicate that these activities are valued and supported by our parents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall, Budgeted Expenditures were in line with projections for this goal. Any differences in Estimated Actual vs. Budgeted Expenditures are explained in the estimated actual expenditure section of the Annual update.

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.

Analysis of the outcomes related to this goal in conjunction with staff, parent, and community surveys show that this will continue to be an important goal and that the existing actions remain appropriate to the needs of our community. Slight changes in budgeted amounts may occur due to fluctuations in staffing and available funding.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Goal 3: Provide all students with an engaging, secure learning environment (school climate)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                     Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 1 Basic Services School Facilities are maintained in good repair **18-19** Basic Services All schools rank at 90% or above on the FIT Tool Maintain **Baseline** Basic Services All schools rank at 90% or above on the FIT Tool	We met this goal. All school facilities are maintained in good repair as indicated on the SARC and the FIT Tool (above 90%).
Metric/Indicator Priority 6 School Climate	We partially met this goal. Our Thought Exchange Survey showed that parents believe school safety is a high priority and believe the District has continued to increase safety at our campuses. Student surveys indicate that

Expected	Actual
Survey Results Pupil Expulsion Rates Pupil Suspension Rates **18-19** School Climate 96% of students surveyed feel safe at school 0% of students have been expelled Maintain Suspension Rates Orange (Medium) overall Decrease to green Blue (Very Low) Asian Maintain Green (Low) Filipino Maintain or decrease to blue Yellow (Low) English learners Decrease to green Orange (High) Hispanic, White, Homeless, SD, SWD Decrease to yellow or green Red (High) African American, Two+ Races Decrease to yellow or green **Baseline** School Climate 100% of students surveyed feel safe at school 0% of students have been expelled Suspension Rates	students do feel safe at school. The Healthy Kids survey reports 96% of our students feel safe and our own district survey reported 92% of our students feel safe. Zero students have been expelled. Suspension rates for "All Students" improved moving from orange to yellow. We have zero students in the red range. Our African American and White students scored in the orange range. Foster Youth and Socioeconomically Disadvantaged students scored in the yellow. English learners, Filipino, Hispanic, Homeless, Two or More Races, and Students with Disabilities scored in the green range. Our Asian subgroup scored in the blue range. Overall, Savanna had an improvement in our Suspension rates moving from 1.7% to 1.6%.

Expected

Yellow (Low) -overall 1%

Blue (Very Low)
Asian, Filipino

Green (Low)
Two + Races

Yellow
EL (Low), SD (Medium), Hispanic (Low)

Orange (Medium)
SWD, African American, White

Actual

Student Group Details

All Student Groups by Performance Level

11 Total Student Groups

Red

No Students

Orange

African American

White

Green

English Learners

Filipino

Hispanic

Homeless

Two or More Races

Students with Disabilities

Blue

Asian

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide safe, clean facilities through ongoing preventative maintenance, repairs, purchase and installation of equipment: 1. Ongoing preventative maintenance, repair, purchase and installation of equipment, 2. Analyze District personnel needs	We continued to provide safe and clean sites through ongoing maintenance and installation of new equipment.	1. Ongoing preventative maintenance, repair, purchase and installation of equipment 4000-4999: Books And Supplies Base $350,000	We continue to provide ongoing preventative maintenance. 4000-4999: Books And Supplies Base $350,000
		2. Analyze District personnel needs $0	We continue to analyze District personnel needs. $0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Technology infrastructure and site support will meet the needs of 21st Century learners: 1. Continue to maintain Technology Learning Centers/STEM Centers, 2. Maintain Information Management System, 3. Director of 21st Century Learning will continue to maintain and update technology across the District	Our technology infrastructure continued to meet the needs of 21st century learners through the maintenance of our TLC/STEM centers, information system and technology across our system.	1. Continue to maintain Technology Learning Centers/STEM Centers 4000-4999: Books And Supplies Base $100,000	TLC/STEM centers were maintained on a regular basis. 4000-4999: Books And Supplies Base $100,000
		2. Maintain Information Management System 5000-5999: Services And Other Operating Expenditures Base $70,000	We continue to maintain our Management Information system/IT Service Contracts 5000-5999: Services And Other Operating Expenditures Base $70,000
		3. Director of 21st Century Learning will continue to maintain and update technology across the	Our District Director of 21st Century Teaching and Learning continues to maintain and update

		District 4000-4999: Books And Supplies Base $50,000	technology across the District. 4000-4999: Books And Supplies Base $50,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide student support programs to enable all students to develop socially and achieve academic success: 1. Continue to implement the Positive Behavior Interventions and Supports (PBIS) Program as part of the MTSS Framework. 2. Continue counseling programs to provide resources for students in need of intervention.	Our student support programs and services such as PBIS/MTSS and counseling services continue to meet student needs.	1. Continue to implement the Positive Behavior Interventions and Supports (PBIS) Program 4000-4999: Books And Supplies Supplemental $10,000	PBIS/MTSS was implemented at each of our sites. 4000-4999: Books And Supplies Supplemental $10,000
		2. Continue counseling programs to provide resources for students in need of intervention 1000-1999: Certificated Personnel Salaries Supplemental $174,578	Counseling programs continued at each site. The District level counselor meets ongoing needs of students. 1000-1999: Certificated Personnel Salaries Supplemental $174,578

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.

Safe, clean facilities are a priority in Savanna with ongoing maintenance in place at all sites throughout the District. Our technology infrastructure is maintained on an ongoing basis including our TLC/STEM Centers and Management Information System. PBIS/MTSS counseling programs are in place at all sites throughout the District.

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

Our facilities are effectively maintained as shown on the SARC and FIT Tool where each site ranks at 90% or above. We have met the basic conditions indicator on the local indicator of the California Dashboard. Our technology infrastructure is well maintained. All sites utilize PBIS/MTSS and counseling services are in place for all students in need. We have improved our suspension rates and believe this is due to the supports in place at all sites.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall, Budgeted Expenditures were in line with projections for this goal. Any differences in Estimated Actual vs. Budgeted Expenditures are explained in the estimated actual expenditure section of the Annual update.

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.

Analysis of the outcomes related to this goal in conjunction with staff, parent and community surveys show that this will continue to be an important goal and that the existing actions remain appropriate to the needs of the community. Slight changes in budgeted amounts may occur due to fluctuations in staffing and available funding.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

Continue to maintain 96% attendance rate while decreasing truancy and chronic absenteeism

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Pupil Engagement School Attendance Rates Truancy Rates Chronic Absenteeism **18-19** Maintain Attendance Rate of 96% or higher Decrease Truancy Rate (18%) by 1% Maintain/decrease Chronic Absenteeism Rate (6%) below the county average. **Baseline** Attendance Rate 96.8% Truancy Rate 16% Chronic Absenteeism Rate 8%	We maintained our attendance rate at 96% or higher. As of March, our attendance rate was 97.1%. As shown by data on the California Dashboard, we are in the green range for our absenteeism with 4.5% of our student population chronically absent. Our truancy rate was 18%.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement student programs to provide intervention for students in need of assistance: 1. Continue to implement Saturday Academy to include reinforcement for at risk students and to capture lost ADA, 2. Continue to provide health services for all students who are in need of intervention, 3. Maintain attendance incentives.	We met this goal. We continued to provide Saturday Academy programs which have been very well attended. We provided health services for those students in need of intervention and we have amplified our attendance incentives in an effort to decrease truancy and chronic absenteeism.	1. Continue to implement Saturday Academy to include reinforcement for at risk students and to capture lost ADA 1000-1999: Certificated Personnel Salaries Supplemental $7,149	Saturday Academy was held on an ongoing basis throughout the year with certificated personnel providing reinforcement for students in attendance. As of March 2, we have had 1,443 students attend Saturday Academy. 1000-1999: Certificated Personnel Salaries Supplemental $7,149
		2. Continue to provide health services for all students who are in need of intervention 1000-1999: Certificated Personnel Salaries Supplemental $36,882	Health services are provided for all students with additional services for those students in need of intervention. 1000-1999: Certificated Personnel Salaries Supplemental $36,882
		3. Maintain attendance incentives 5000-5999: Services And Other Operating Expenditures Supplemental $7,500	We have continued to provide a variety of incentives for attendance including a perfect attendance awarded for our students in the spring. 5000-5999: Services And Other Operating Expenditures Supplemental $7,500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Provide parent involvement/communication to increase awareness about the importance of school attendance: 1. Maintain Attendance Letters, 2. Maintain SART/SARB/D.A. Meetings, 3. Maintain home visits.	We met this goal. In an effort to increase parental awareness of the importance of school attendance, our site administrators have sent letters, held meetings, made home visits, sent parents to DA meetings and held SARB meetings.	1. Maintain Attendance Letters 4000-4999: Books And Supplies Base $200	Attendance letters were sent home on an ongoing basis. 4000-4999: Books And Supplies Base $200
		2. Maintain SART/SARB/D.A. Meetings 4000-4999: Books And Supplies Base $200	SART meetings, SARB meetings, and DA meetings were held on a regular basis. 4000-4999: Books And Supplies Base $200
		3. Maintain home visits $0	Our site and District administrators have maintained home visits where needed to assure students attend school on a regular basis. $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide transportation for students to ensure their ability to get to school each day in a timely manner: 1. Maintain staff to operate and maintain busses. 2. Maintain and purchase busses as needed.	We have met this goal and continue to offer transportation, free of charge, to the students in the Savanna School District who live in designated transportation areas.	1. Increase staff to operate and maintain busses 2000-2999: Classified Personnel Salaries Supplemental $535,572	We have continued to maintain staff to operate buses. 2000-2999: Classified Personnel Salaries Supplemental $535,572
		2. Maintain and purchase busses as needed 2000-2999: Classified Personnel Salaries Supplemental $86,629	We continue to maintain personnel to assure that our buses are in good repair. 2000-2999: Classified Personnel Salaries Supplemental $86,629

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.

We have successfully maintained a high attendance rate of 97.1%. Our Saturday Academy provides an ongoing option for our students who miss school to make up an academic day and/or receive reinforcement. Increased nurse services provide support for our at risk students. Attendance incentives and a variety of communication and meetings with the parents of our students have helped to

reinforce the importance of school attendance. Transportation is provided to assure that all students have a safe way to and from school every day.

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

Our attendance rate is high at 97.1%. The California Dashboard shows our chronic absenteeism at 4.5% which is a decrease from 6% last year. We are in the green range for absenteeism. Our site principals have continued to increase their efforts to highlight the importance of regular attendance and have incentives in place.   Saturday Academy is in place as a necessary reinforcement. Our no cost to parent transportation program is ongoing and meets the needs of our students needing a safe route to and from school everyday.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall, Budgeted Expenditures were in line with projections for this goal. Any differences in Estimated Actual vs. Budgeted Expenditures are explained in the estimated actual expenditure section of the Annual update.

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.

Analysis of the outcomes related to this goal in conjunction with staff, parent and community surveys show that this will continue to be an important goal and that the existing actions remain appropriate to the needs of the community. Slight changes in budgeted amounts may occur due to fluctuations in staffing and available funding.

Stakeholder Engagement

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?

Involving the stakeholders of the Savanna School District in the educational process of our students continues to be an on-going priority for the District. Our stakeholders have traditionally been a part of the development of District and site level priorities. During the 2018-2019 school year, we offered a variety of options for all stakeholders to become involved in the LCAP process. Meetings were held throughout the year where stakeholders (including the parents of English Language Learners, Foster Youth, low income, and students with special needs) were given an opportunity to attend presentations regarding District programs and services, review data related to identified LCAP Metrics and provide feedback about programs and services as part of our needs assessment.

Summary of Meetings
Meetings for all stakeholders began in October, were held throughout the year, and included opportunities at both the District and site level. District level meetings included the District Advisory Committee (DAC), District English Language Learner Advisory Committee (DELAC) and Administrative Staff Meetings. Site level meetings included Back to School Night (August, 2018), Parent Conferences (November, 2018 and February/March, 2019), School Site Council Meetings, PTA Meetings, and Certificated and Classified Staff Meetings.

In addition, in an effort to increase participation from all stakeholders, the District worked with Thought Exchange who sent out an interactive survey to all community members, parents, and staff members. The survey gave all stakeholders an opportunity to identify areas of concern and praise. After they had completed their thoughts, they also had an opportunity to view the thoughts of other participants and star areas of agreement. Thoughts shared by participants were grouped into themes (see attachment) and an analysis was conducted on the participants' starring patterns. The analysis, which highlights participants' priorities and areas of interest, was categorized in the following sections:

* Quality of Staff- Participants expressed that they value the teachers and they feel the teachers genuinely care about their children and their success.
* Safety and Security- Participants shared that they are grateful for the safety and security measures that are in place in Savanna since safety is an ongoing concern.
* School Climate- Participants indicated that everyone is caring when it comes to the children, it is a great learning environment and that the facilities are modern, clean and well maintained.

* Parent and Community Involvement- Participants shared that the parent-school connection is vital to children's lives and to continue to support a feeling of community between the school and the families.
* Student Support- Participants shared that creating an inclusive school helps all children feel valued and appreciated, leading to better learning outcomes.

We also involved our students in the LCAP process through a survey and at Student Council Meetings held during the month of March at schools throughout the District. Our students shared that they feel safe in our schools (92-96%respectively). They also appreciate the core programs, school activities and staff at their sites.

At these meetings and through our survey, participants were given an opportunity to review data, share comments and suggestions about District needs, and prioritize needs. The results of these meetings and our stakeholder survey form the basis of our needs assessment. The resulting analysis gave us an opportunity to rank important issues to the staff and community in relation to our four LCAP goals.

Meeting/Survey Overview
October 11, 2018, February 7, 2019, and April 25, 2019 with the DAC Members at the Administration Office
October 18, 2018, February 21, 2019, and April 25, 2019 with the DELAC Members at the Administration Office
January, May 2019 with SSC/PTA at Cerritos, Hansen, Holder and Reid Schools
October 9, 2018, November 13, 2018, December 4, 2018, at Board of Trustees Meeting
District Survey sent to all employees and parents in October/November, 2018
District Survey placed on District Website March, 2019
Student Council Meetings in March, 2019

Metrics
The District used the following metrics for the analysis of LCAP Goals: Dashboard Data including Smarter Balanced, English Language Arts and Math proficiency, Chronic Absenteeism and Suspension Rate, English Language Proficiency Assessments for California (ELPAC), Dashboard local indicators including basic conditions (facilities inspection data), Common Core implementation, textbook availability, implementation of academic standards, parental involvement, and student engagement. As part of this process, we also reviewed textbook availability, professional development, student access to technology, CALPADS Staff Teaching Assignment Report, Williams and SARC Reports.

The results of our Dashboard analysis are reviewed in depth in our annual update. Overall, the results of state assessments show that "All Students" scored in the yellow range for English Language Arts, Mathematics, and Suspension Rates, and scored in the green range for Absenteeism. Our facilities are in excellent condition and all students have access to textbooks and are being taught the Common Core State Standards by fully credentialed, well-trained teachers.

The input from all of these meetings as well as the survey was gathered, documented and shared with Association leadership for further input and feedback and an additional opportunity to prioritize action items:

April 29, 2019 at Consultation Meeting at the District Office for California School Employee Association (CSEA) Board Members.
April 29, 2019 at Consultation Meeting at the District Office for Savanna District Teachers Association (SDTA) Board Members.

In addition to consultation with CSEA and SDTA, the LCAP was shared with the following committees for final review:

April 25, 2019 at the District Office for members of the District Advisory Committee (DAC)
April 25, 2019 at the District Office for members of the District English Language Learners Advisory Committee (DELAC)

Impact on LCAP and Annual Update

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

Impact on LCAP
The resulting information from input sessions, student focus groups, stakeholder surveys and consultation sessions with the associations shaped the needs assessment and served to clarify the District goals and action plan priorities. Stakeholder responses show that the District needs remain relatively stable and that the priority focus areas should be represented in our four goals encompassing increased student achievement for all students, a safe, secure environment for all students, providing additional opportunities for parent input and involvement, and increased engagement for all students. As a result, there were no changes to our four LCAP goals and only minor revisions to the Goals and Action Items due to funding and staffing changes.

The revised LCAP draft will be presented to the Board on May 7, 2019. Following the presentation, a public hearing will take place for input and/or comments. We will also offer an opportunity for comment on the District website. At the June 11, 2019 Board Meeting, the final copy of the LCAP will be submitted to the Board for approval.

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

Goal 1: Increase student achievement, for all students, through a comprehensive, rigorous educational program, aligned to the Common Core State Standards

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 2: State Standards (Conditions of Learning)
                      Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 7: Course Access (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Data analysis of the California Dashboard results, CAASPP results and our local assessment measures including the iReady Diagnostic revealed mix results. Overall, "All Students" scored in the yellow range in both English Language Arts and Mathematics. In ELA our students increased from orange to yellow. English Language Learners maintained the orange range in English Language Arts. Our English learners maintained at the orange range. While our Students with Disabilities did increase from red, they are currently at the orange range showing a need for improvement. Our African American, Hispanic, Homeless, Two or More Races, and our Socioeconomically Disadvantaged students scored at the yellow level. Our Asian, White and Filipino students scored in the green and blue range respectively. In Mathematics, our students decreased from scoring at the green range to the yellow range. Our Hispanic, Homeless, Socioeconomically Disadvantaged and Students with Disabilities students all scored in the orange range, while our African American, English Learners and Two or More Races scored in the yellow range. Our Asian, White and Filipino students scored in the blue respectively. We are continuing to utilize CCSS instructional materials in both English Language Arts, ELD and Math. Our intervention system is available for all K-6 students in need of support.   In addition, our students engage with a variety of technology based support programs on a regular basis. A continued focus on higher student achievement, for all students, with appropriate intervention, materials and technology and personnel to facilitate learning for all students is a continued area of need.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 Highly Qualified Staff Standards Aligned Materials	All staff members are highly qualified Williams/SARC All students have access to core curriculum materials aligned to CCSS.	All staff members are highly qualified Williams/SARC - Maintain All students have access to core curriculum materials aligned to CCSS - Maintain	All staff members are highly qualified Williams/SARC - Maintain All students have access to core curriculum materials aligned to CCSS - Maintain	All staff members are highly qualified Williams/SARC All students have access to core curriculum materials aligned to CCSS - Maintain
Priority 2 Implementation of State Standards Implementation of board adopted academic content and performance standards for all students English learners will have access to CCSS and ELD	All students are instructed in the state adopted standards English learners receive instruction in ELD and academics using state adopted materials and state standards	All students are instructed in the state adopted standards - Maintain English learners receive instruction in ELD and academics using state adopted materials and state standards - Maintain	All students are instructed in the state adopted standards - Maintain English learners receive instruction in ELD and academics using state adopted materials and state standards - Maintain	All students are instructed in the state adopted standards - Maintain English learners receive instruction in ELD and academics using state adopted materials and state standards - Maintain
Priority 4 - Pupil Achievement Academic indicator in ELA & Math EL Progress Indicator	ELA Green (Medium) Overall Blue (High)- Asian Green - Filipino (High), White (Medium)	ELA Green (Medium) Overall Maintain or increase Blue Asian (High) Maintain Green - Filipino (High), White (Medium) Maintain or increase	ELA Green (Medium) Overall Maintain or increase Blue Asian (High) Maintain Green - Filipino (High), White (Medium) Maintain or increase	ELA Yellow (Medium) Overall Increase to green Blue (High) Filipino Maintain Green (High) Asian, White Increase to Blue Yellow (Medium)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Yellow (Low) - EL, SD, SWD, African American, Hispanic Orange (Low) - Two+ Races Math Green (Medium) Overall Blue (Very High) - Asian Green (Medium) - EL, White Yellow (Low) - SD, SWD, African American, Filipino (High), Hispanic Orange (Low) - Two+ Races EL Progress Indicator - (High) Green	Yellow (Low) EL, SD, SWD, African American, Hispanic Increase by 2% Orange (Low) Two+ Races Increase by 2% Math Green (Medium) Overall Maintain or increase Blue (High) Asian Maintain Green (Medium) EL, White Maintain or increase Yellow (Low) - SD, SWD, African American, Filipino, Hispanic Increase by 2% Orange (Low) Two+ Races Increase by 2% EL - Maintain or increase (High) Green	Yellow (Low) EL, SD, SWD, African American, Hispanic Increase by 2% Orange (Low) Two+ Races Increase by 2% Math Green (Medium) Overall Maintain or increase Blue (High) Asian Maintain Green (Medium) EL, White Maintain or increase Yellow (Low) - SD, SWD, African American, Filipino, Hispanic Increase by 2% Orange (Low) Two+ Races Increase by 2% EL - Maintain or increase (High) Green	African American, Hispanic, Homeless, Two or More Races, Socioeconomically Disadvantaged Orange (Low) English Learners, SWD Increase to Yellow Math Yellow (Medium) Overall Increase to Green Blue (High) Filipino Maintain Green (Medium) Asian, White Yellow (Low) African American, EL, Two+ Races Increase to green or higher Orange (Low) Hispanic, Homeless, SD, SWD Increase to yellow or higher EL-Increase the percentage of English learners towards proficiency as measured

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				by a level 4 on the ELPAC, as well as an increase in the reclassification rate
Priority 7,8 Course Access	All students (including English Learners, Foster Youth, and economically deprived students) have access to the approved course of study as described under Sections 51210 and 51220(a)-(i)	All students (including English Learners, Foster Youth, and economically deprived students) have access to the approved course of study as described under Sections 51210 and 51220(a)-(i) - Maintain	All students (including English Learners, Foster Youth, and economically deprived students) have access to the approved course of study as described under Sections 51210 and 51220(a)-(i) - Maintain	All students (including English Learners, Foster Youth, and economically deprived students) have access to the approved course of study as described under Sections 51210 and 51220(a)-(i) - Maintain

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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Every student will have CCSS aligned instructional materials in ELA, Math and ELD as appropriate with intervention materials provided as needed. Materials will be available through a digital format when available: 1. Begin utilizing newly adopted ELA/ELD materials	Every student will have CCSS aligned instructional materials in ELA, Math, ELD, as appropriate with intervention materials provided as needed. Materials will be available through a digital format when available: 1. Pilot Science Programs to determine the most effective program for all Savanna students. Adopt Science Program for use in the 2019-2020 school year.	Every student will have CCSS aligned instructional materials in ELA, Math, ELD, and Science as appropriate with intervention materials provided as needed. Materials will be available through a digital format when available: 1. Pilot Science Programs to determine the most effective program for all Savanna students. Adopt Science Program for use in the 2020-2021 school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$52,628	$354,207	$418,586
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 1. Begin utilizing newly adopted ELA/ELD materials	4000-4999: Books And Supplies 1. Pilot Science Programs to determine the most effective program for all Savanna students. Adopt Science Program for use in the 2019-2020 school year.	4000-4999: Books And Supplies 1. Pilot Science Programs to determine the most effective program for all Savanna students. Adopt Science Program for use in the 2020-2021 school year.

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide instructional support to meet the needs of all learners including English Learners and students in need of intervention: 1. Continue to maintain lower class sizes across grade levels and enable teachers to focus on EL students, students with special needs and students in need of intervention	Continue to provide instructional support to meet the needs of all learners including English Learners and students in need of intervention: 1. Continue to maintain lower class sizes across grade levels and enable teachers to focus on EL students, students with special needs and students in need of intervention	Continue to provide instructional support to meet the needs of all learners including English Learners and students in need of intervention: 1. Continue to maintain lower class sizes across grade levels and enable teachers to focus on EL students, students with special needs and students in need of intervention

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$599,079	$560,619	$564,498
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Continue to maintain lower class sizes across grade levels and enable teachers to focus on EL students, students with special needs and students in need of intervention	1000-1999: Certificated Personnel Salaries 1. Continue to maintain lower class sizes across the grade levels and enable teachers to focus on EL students, students with special needs and students in need of intervention.	1000-1999: Certificated Personnel Salaries 1. Continue to maintain lower class sizes across the grade levels and enable teachers to focus on EL students, students with special needs and students in need of intervention.

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services

Provide supplemental intervention programs and materials to meet the needs of all learners including English Learners and students in need of intervention: 1. Explore/pilot ELA/ELD and Math intervention programs designed to meet the needs of students in need of assistance and English Language Learners.	Provide supplemental intervention programs and materials to meet the needs of all learners including English Learners and students in need of intervention: 1. Utilize ELA/ELD and Math intervention programs designed to meet the needs of students in need of assistance and English Language Learners.	Provide supplemental intervention programs and materials to meet the needs of all learners including English Learners and students in need of intervention: 1. Utilize ELA/ELD and Math intervention programs designed to meet the needs of students in need of assistance and English Language Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$100,000	$100,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1. Explore/pilot ELA/ELD and Math supplemental intervention programs to meet the needs of students in need of assistance and English learners.	4000-4999: Books And Supplies 1. Utilize ELA/ELD and Math supplemental intervention programs to meet the needs of students in need of assistance and English learners.	4000-4999: Books And Supplies 1. Utilize ELA/ELD and Math supplemental intervention programs to meet the needs of students in need of assistance and English learners.
Budget Reference			

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide technology infrastructure and support: 1. Maintain Data Management System, 2. Maintain Information Management System.	Continue to provide technology infrastructure and support: 1. Maintain Data Management System, 2. Maintain Information Management System.	Continue to provide technology infrastructure and support: 1. Maintain Data Management System, 2. Maintain Information Management System.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$13,200	$14,000	$15,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Maintain Data Management System	5000-5999: Services And Other Operating Expenditures 1. Maintain Data Management System	5000-5999: Services And Other Operating Expenditures 1. Maintain Data Management System

Amount	$22,000	$23,000	$25,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Maintain Information Management System	5000-5999: Services And Other Operating Expenditures 2. Maintain Information Management System	5000-5999: Services And Other Operating Expenditures 2. Maintain Information Management System

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide technology infrastructure support for intervention: Maintain, investigate, pilot and add technology (hardware and software) to 1. address the achievement gap:	Continue to provide technology infrastructure support for intervention: Maintain, investigate, pilot and add technology (hardware and software) to 1. address the achievement gap:	Continue to provide technology infrastructure support for intervention: Maintain, investigate, pilot and add technology (hardware and software) to 1. address the achievement gap:

2. support English learners	2. support English learners	2. support English learners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1. Maintain, investigate, pilot and add technology (hardware and software) to address the achievement gap	4000-4999: Books And Supplies 1. Maintain, investigate, pilot and add technology (hardware and software) to address the achievement gap	4000-4999: Books And Supplies 1. Maintain, investigate, pilot and add technology (hardware and software) to address the achievement gap
Amount	$10,000	$10,000	$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 2. Maintain, investigate,pilot and add technology (hardware and software) to support English learners	4000-4999: Books And Supplies 2. Maintain, investigate,pilot and add technology (hardware and software) to support English learners	4000-4999: Books And Supplies 1. Maintain, investigate, pilot and add technology (hardware and software) to support English learners

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional development focused on job requirements and the ongoing needs of students: 1. Provide two non-student, professional development days to provide classified staff with resources to meet student needs, 2. Provide a variety of professional development to increase understanding of job requirements related to student needs across the District	Provide professional development focused on job requirements and the ongoing needs of students: 1. Provide two non-student, professional development days to provide classified staff with resources to meet student needs, 2. Provide a variety of professional development to increase understanding of job requirements related to student needs across the District	Provide professional development focused on job requirements and the ongoing needs of students: 1. Provide two non-student, professional development days to provide classified staff with resources to meet student needs, 2. Provide a variety of professional development to increase understanding of job requirements related to student needs across the District

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,049	$5,059	$5,064
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Provide two non-student, professional development days to provide classified staff with resources to meet student needs	2000-2999: Classified Personnel Salaries 1. Provide two non-student, professional development days to provide classified staff with resources to meet student needs	2000-2999: Classified Personnel Salaries 1. Provide two non-student, professional development days to provide classified staff with resources to meet student needs

Amount	$5,000	$5,000	$5,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Provide a variety of professional development to increase understanding of job requirements related to student needs across the District	5000-5999: Services And Other Operating Expenditures 2. Provide a variety of professional development to increase understanding of job requirements related to student needs across the District	5000-5999: Services And Other Operating Expenditures 2. Provide a variety of professional development to increase understanding of job requirements related to student needs across the District

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional development focused on 21st century teaching and learning,	Provide professional development focused on 21st century teaching and learning,	Provide professional development focused on 21st century teaching and learning,

CCSS, ELD Standards, and the ongoing needs of students:	CCSS, ELD Standards, NGSS and the ongoing needs of students:	CCSS, ELD Standards, NGSS , and the ongoing needs of students:
1. Provide three non-student, professional development days for certificated staff members with resources to meet student needs, 2. Continue to provide additional professional development for teachers to differentiate instruction and provide CCSS aligned instruction to high needs, and/or struggling students, 3. Provide additional professional development and coaching to increase teachers' understanding of ELD and to assure that English learners receive support in accessing Common Core State Standards, 4. Provide professional development and peer coaching on differentiated instruction and intervention support	1. Provide three non-student, professional development days for certificated staff members with resources to meet student needs, 2. Continue to provide additional professional development for teachers to differentiate instruction and provide CCSS aligned instruction to high needs, and/or struggling students, 3. Provide additional professional development and coaching to increase teachers' understanding of ELD and to assure that English learners receive support in accessing Common Core State Standards, 4. Provide professional development and peer coaching on differentiated instruction and intervention support	1. Provide three non-student, professional development days for certificated staff members with resources to meet student needs, 2. Continue to provide additional professional development for teachers to differentiate instruction and provide CCSS aligned instruction to high needs, and/or struggling students, 3. Provide additional professional development and coaching to increase teachers' understanding of ELD and to assure that English learners receive support in accessing Common Core State Standards, 4. Provide professional development and peer coaching on differentiated instruction and intervention support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$177,222	$149,600	$153,162
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Provide three non-student, professional development days for certificated staff members with resources to meet student needs	1000-1999: Certificated Personnel Salaries 1. Provide three non-student, professional development days for certificated staff members with resources to meet student needs	1000-1999: Certificated Personnel Salaries 1. Provide three non-student, professional development days for certificated staff members with resources to meet student needs

Amount	$16,830	$13,959	$13,973
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Continue to provide additional professional development for teachers to differentiate instruction and provide CCSS aligned instruction to high needs, and/or struggling students	1000-1999: Certificated Personnel Salaries 2. Continue to provide additional professional development for teachers to differentiate instruction and provide CCSS aligned instruction to high needs, and/or struggling students	1000-1999: Certificated Personnel Salaries 2. Continue to provide additional professional development for teachers to differentiate instruction and provide CCSS aligned instruction to high needs, and/or struggling students
Amount	$5,000	$5,000	$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Provide additional professional development and coaching to increase teachers' understanding of ELD and to assure that English learners receive support in accessing Common Core State Standards	5000-5999: Services And Other Operating Expenditures 3. Provide additional professional development and coaching to increase teachers' understanding of ELD and to assure that English learners receive support in accessing Common Core State Standards	5000-5999: Services And Other Operating Expenditures 3. Provide additional professional development and coaching to increase teachers' understanding of ELD and to assure that English learners receive support in accessing Common Core State Standards
Amount	$5,000	$5,000	$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 4. Provide professional development and peer coaching on differentiated instruction and intervention support	5000-5999: Services And Other Operating Expenditures 4. Provide professional development and peer coaching on differentiated instruction and intervention support	5000-5999: Services And Other Operating Expenditures 4. Provide professional development and peer coaching on differentiated instruction and intervention support

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

<div align="center">**OR**</div>

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to hire, appropriately assign, and compensate highly qualified certificated and classified staff: 1. Maintain general education classes with highly qualified personnel, 2. Continue to analyze District certificated and classified personnel needs, 3. Maintain technology infrastructure and support, 4. Maintain professional development to support technology integration across the curriculum, 5. Support BTSA Induction Program.	Continue to hire, appropriately assign, and compensate highly qualified certificated and classified staff: 1. Maintain general education classes with highly qualified personnel, 2. Continue to analyze District certificated and classified personnel needs, 3. Maintain technology infrastructure and support, 4. Maintain professional development to support technology integration across the curriculum, 5. Support BTSA Induction Program.	Continue to hire, appropriately assign, and compensate highly qualified certificated and classified staff: 1. Maintain general education classes with highly qualified personnel, 2. Continue to analyze District certificated and classified personnel needs, 3. Maintain technology infrastructure and support, 4. Maintain professional development to support technology integration across the curriculum, 5. Support BTSA Induction Program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,604,026	$9,289,101	$9,604,671
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Maintain general education classes with highly qualified personnel	1000-1999: Certificated Personnel Salaries 1. Maintain general education classes with highly qualified personnel	1000-1999: Certificated Personnel Salaries 1. Maintain general education classes with highly qualified personnel
Amount	$0	$0	$0
Budget Reference	2. Continue to analyze District certificated and classified personnel needs	2. Continue to analyze District certificated and classified personnel needs	2. Continue to analyze District certificated and classified personnel needs
Amount	$169,223	$176,941	$209,687
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3. Maintain technology infrastructure and support	1000-1999: Certificated Personnel Salaries 3. Maintain technology infrastructure and support with a change in budgeted expenditures to include certificated personnel	1000-1999: Certificated Personnel Salaries 3. Maintain technology infrastructure and support
Amount	$0	$202,496	$204,347
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Maintain professional development to support technology integration across the curriculum	1000-1999: Certificated Personnel Salaries 4. Maintain professional development to support technology integration across the curriculum	1000-1999: Certificated Personnel Salaries 4. Maintain professional development to support technology integration across the curriculum

Amount	$15,000	$15,000	$15,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 5. Support BTSA Induction Program	5000-5999: Services And Other Operating Expenditures 5. Support BTSA Induction Program	5000-5999: Services And Other Operating Expenditures 5. Support BTSA Induction Program

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to hire, appropriately assign, and compensate highly qualified certificated and classified staff for high needs students: 1. Maintain certificated student services/special education support,	Continue to hire, appropriately assign, and compensate highly qualified certificated and classified staff for high needs students: 1. Maintain certificated student services/special education support,	Continue to hire, appropriately assign, and compensate highly qualified certificated and classified staff for high needs students: 1. Maintain certificated student services/special education support,

2. Maintain classified student services/special education support, 3. Maintain Title 1 teacher support at Title 1 funded sites, 4. Provide professional development and support in the effective use of technology across the curriculum, 5. Provide professional development to support certificated staff in meeting the Designated and Integrated needs of English learners.	2. Maintain classified student services/special education support, 3. Maintain Title 1 teacher support at Title 1 funded sites, 4. Provide professional development and support in the effective use of technology across the curriculum, 5. Provide professional development to support certificated staff in meeting the Designated and Integrated needs of English learners.	2. Maintain classified student services/special education support, 3. Maintain Title 1 teacher support at Title 1 funded sites, 4. Provide professional development and support in the effective use of technology across the curriculum, 5. Provide professional development to support certificated staff in meeting the Designated and Integrated needs of English learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,192,436	$2,439,788	$2,579,055
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Maintain certificated student services/special education support	1000-1999: Certificated Personnel Salaries 1. Maintain certificated student services/special education support	1000-1999: Certificated Personnel Salaries 1. Maintain certificated student services/special education support
Amount	$281,839	$382,939	$344,960
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2. Maintain classified student services/special education support	2000-2999: Classified Personnel Salaries 2. Maintain classified student services/special education support	2000-2999: Classified Personnel Salaries 2. Maintain classified student services/special education support
Amount	$260,619	$446,629	$476,879
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Maintain Title 1 teacher support at Title 1 funded sites	1000-1999: Certificated Personnel Salaries 3. Maintain Title 1 teacher support at Title 1 funded sites	1000-1999: Certificated Personnel Salaries 3. Maintain Title 1 teacher support at Title 1 funded sites

Amount	$84,670	$106,904	$107,726
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Provide professional development and support in the effective use of technology across the curriculum	1000-1999: Certificated Personnel Salaries 4. Provide professional development and support in the effective use of technology across the curriculum	1000-1999: Certificated Personnel Salaries 4. Provide professional development and support in the effective use of technology across the curriculum
Amount	$105,864	$112,687	$89,538
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries 5. Provide professional development to support certificated staff in meeting the Designated and Integrated needs of English learners	1000-1999: Certificated Personnel Salaries 5. Provide professional development to support certificated staff in meeting the Designated and Integrated needs of English learners	1000-1999: Certificated Personnel Salaries 5. Provide professional development to support certificated staff in meeting the Designated and Integrated needs of English learners

Action 10

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide student programs to allow for real world experiences to assist students in the understanding of Common Core State Standards: 1. Provide study trips, 2. Provide Music Masters Program, 3. Continue to provide Summer Academy with a STEM emphasis, extending academic support to reinforce skills and close the achievement gap.	Provide student programs to allow for real world experiences to assist students in the understanding of Common Core State Standards: 1. Provide study trips, 2. Provide Music Masters Program, 3. Continue to provide Summer Academy with a STEM emphasis, extending academic support to reinforce skills and close the achievement gap.	Provide student programs to allow for real world experiences to assist students in the understanding of Common Core State Standards: 1. Provide study trips, 2. Provide Music Masters Program, 3. Continue to provide Summer Academy with a STEM emphasis, extending academic support to reinforce skills and close the achievement gap.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$106,787	$95,925	$37,420
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Provide study trips	5000-5999: Services And Other Operating Expenditures 1. Provide study trips	5000-5999: Services And Other Operating Expenditures 1. Provide study trips
Amount	$39,583	$25,155	$25,178
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Provide Music Masters Program	1000-1999: Certificated Personnel Salaries 2. Provide Music Masters Program	1000-1999: Certificated Personnel Salaries 2. Provide Music Masters Program

Amount	$56,354	$69,577	$70,938
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Continue to provide Summer Academy with a STEM emphasis, extending academic support to reinforce skills and close the achievement gap	1000-1999: Certificated Personnel Salaries 3. Continue to provide Summer Academy with a STEM emphasis, extending academic support to reinforce skills and close the achievement gap	1000-1999: Certificated Personnel Salaries 3. Continue to provide Summer Academy with a STEM emphasis, extending academic support to reinforce skills and close the achievement gap

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

Goal 2: Provide parent involvement and input opportunities through home, school, and community partnerships that support student success and school engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Students come to our schools from a variety of cultures and speak a variety of languages. The majority of these students were born in the United States. Many of them speak the Spanish language and some come to us from unsafe neighborhoods. Research shows that students will achieve at higher levels in school if their parents are involved in their education. The parents of our students have many opportunities to become partners in their children's education. Data from our Thought Exchange Survey shows that they value the importance of schooling for their children. Our attendance rate is high (97.1%) and parent attendance and sign-in sheets show that District and site events, overall, are well attended; however there continues to be a need to reach out to include all of the parents of our students (including EL, Foster Youth/Homeless, Low Income, and Students with Special Needs) to involve them in our schools and to provide them with resources that they need to support their children to succeed.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3 Parental Input/Decision Making Participation on Committees, surveys	Parental Input/Decision Making All sites have parent representation on committees including SSC, ELAC, PTA	Parental Input/Decision Making All sites have parent representation on committees including SSC, ELAC, PTA	Parental Input/Decision Making All sites have parent representation on committees including SSC, ELAC, PTA	Parental Input/Decision Making All sites have parent representation on committees including SSC, ELAC, PTA

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Education Opportunities Surveys, School and Site Events Outreach Programs	District Committees (District Advisory Committee, DELAC) include representatives from all sites All parents and community members had the opportunity to respond to the LCAP Survey Parent Education Opportunities Parent education classes (ESL, Reach the Reader), and events are highly attended Outreach Programs Parent Link Services are in place for all parents The District and site website provides information about district and site programs/events Community Liaison works with sites to assist parents	District Committees (District Advisory Committee, DELAC) include representatives from all sites All parents and community members had the opportunity to respond to the LCAP Survey Maintain Parent Education Opportunities Parent education classes (ESL, Reach the Reader), and events are highly attended Maintain Outreach Programs Parent Link Services are in place for all parents The District and site website provides information about district and site programs/events Community Liaison works with sites to assist parents Maintain	District Committees (District Advisory Committee, DELAC) include representatives from all sites All parents and community members had the opportunity to respond to the LCAP Survey- Maintain Parent Education Opportunities Parent education classes (ESL, Reach the Reader), and events are highly attended Maintain Outreach Programs Parent Link Services are in place for all parents The District and site website provides information about district and site programs/events Community Liaison works with sites to assist parents Maintain	District Committees (District Advisory Committee, DELAC) include representatives from all sites All parents and community members had the opportunity to respond to the LCAP Survey - Maintain Parent Education Opportunities Parent education classes (ESL, Reach the Reader), and events are highly attended Maintain Outreach Programs Parent Link Services are in place for all parents The District and site website provides information about district and site programs/events Community Liaison works with sites to assist parents Maintain

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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide parent training, learning opportunities, workshops and parent-school communication tools: 1. Continue ESL classes for parents desiring to learn the English language	Continue to provide parent training, learning opportunities, workshops and parent-school communication tools: 1. Continue ESL classes for parents desiring to learn the English language	Continue to provide parent training, learning opportunities, workshops and parent-school communication tools: 1. Continue ESL classes for parents desiring to learn the English language

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11,999	$6,271	$6,276
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1. Continue to provide ESL classes for parents desiring to learn the English language	2000-2999: Classified Personnel Salaries 1. Continue to provide ESL classes for parents desiring to learn the English language	2000-2999: Classified Personnel Salaries 1. Continue to provide ESL classes for parents desiring to learn the English language

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide involvement opportunities for parents and community members: 1. Establish committees at the District and site level including SSC, ELAC, PTA, DAC	Continue to provide involvement opportunities for parents and community members: 1. Establish committees at the District and site level including SSC, ELAC, PTA, DAC	Continue to provide involvement opportunities for parents and community members: 1. Establish committees at the District and site level including SSC, ELAC, PTA, DAC

and DELAC to work collectively with parents to plan, execute and evaluate District and site programs,
2. Meet with parents to discuss student progress and site programs (Back to School Night, Open House, Parent-Teacher Conferences),
3. Continue participation in District/Site/Community events,
4. Maintain District Website,
5. Continue to provide phone messaging services/email to communicate effectively with parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500	$500	$500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 1. Establish committees at the District and site level including SSC, ELAC, PTA, DAC and DELAC to work collectively with parents to plan, execute and evaluate District and site programs	4000-4999: Books And Supplies 1. Establish committees at the District and site level including SSC, ELAC, PTA, DAC and DELAC to work collectively with parents to plan, execute and evaluate District and site programs	4000-4999: Books And Supplies 1. Establish committees at the District and site level including SSC, ELAC, PTA, DAC and DELAC to work collectively with parents to plan, execute and evaluate District and site programs
Amount	$200	$200	$200
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 2. Meet with parents to discuss student progress and site programs (Back to School Night, Open House, Parent-Teacher Conferences)	4000-4999: Books And Supplies 2. Meet with parents to discuss student progress and site programs (Back to School Night, Open House, Parent-Teacher Conferences)	4000-4999: Books And Supplies 2. Meet with parents to discuss student progress and site programs (Back to School Night, Open House, Parent-Teacher Conferences)

Amount	$500	$500	$500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 3. Continue participation in District/Site/Community events	4000-4999: Books And Supplies 3. Continue participation in District/Site/Community events	4000-4999: Books And Supplies 3. Continue participation in District/Site/Community events
Amount	$0	$0	$0
Budget Reference	4. Maintain District Website	4. Maintain District Website	4. Maintain District Website
Amount	$7,500	$8,000	$10,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 5. Continue to provide phone messaging services/email to communicate effectively with parents	5000-5999: Services And Other Operating Expenditures 5. Continue to provide phone messaging services/email to communicate effectively with parents	5000-5999: Services And Other Operating Expenditures 5. Continue to provide phone messaging services/email to communicate effectively with parents

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students to be Served	Scope of Services	Location(s)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide involvement opportunities for parents and community members including parents of English Learners, students with special needs, Foster Youth and low income students: 1. Continue to provide a Community Liaison to assist parents of English Language Learners to help their children to succeed in school and provide Spanish speaking assistance at each site, 2. Continue to provide a Foster Youth/Homeless Liaison to identify needs and meet the unique needs of these student populations.	Continue to provide involvement opportunities for parents and community members including parents of English Learners, students with special needs, Foster Youth and low income students: 1. Continue to provide a Community Liaison to assist parents of English Language Learners to help their children to succeed in school and provide Spanish speaking assistance at each site, 2. Continue to provide a Foster Youth/Homeless Liaison to identify needs and meet the unique needs of these student populations.	Continue to provide involvement opportunities for parents and community members including parents of English Learners, students with special needs, Foster Youth and low income students: 1. Continue to provide a Community Liaison to assist parents of English Language Learners to help their children to succeed in school and provide Spanish speaking assistance at each site, 2. Continue to provide a Foster Youth/Homeless Liaison to identify needs and meet the unique needs of these student populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$32,275	$33,162	$51,084
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1. Continue to provide a Community Liaison to assist parents of English Language Learners to help their children to succeed in school and provide Spanish speaking assistance at each site	2000-2999: Classified Personnel Salaries 1. Continue to provide a Community Liaison to assist parents of English Language Learners to help their children to succeed in school and provide Spanish speaking assistance at each site	2000-2999: Classified Personnel Salaries 1. Continue to provide a Community Liaison to assist parents of English Language Learners to help their children to succeed in school and provide Spanish speaking assistance at each site

Amount	$13,972	$14,360	$14,471
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Continue to provide a Foster Youth/Homeless Liaison (Director) to identify needs and meet the unique needs of these student populations	1000-1999: Certificated Personnel Salaries 2. Continue to provide a Foster Youth/Homeless Liaison (Director) to identify needs and meet the unique needs of these student populations	1000-1999: Certificated Personnel Salaries 2. Continue to provide a Foster Youth/Homeless Liaison (Director) to identify needs and meet the unique needs of these student populations

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

Goal 3: Provide all students with an engaging, secure learning environment (school climate)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                         Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

All schools in the Savanna School District have been completely renovated over the past 9 years. Students attend schools in 21st Century classrooms that are safe and well maintained. Our SARC and the latest FIT Tool report ranked each of our schools at 90% and higher. The results of our Thought Exchange Survey indicated that safety is the number one concern of our staff, students and parents. It is essential that we continue to maintain our sites and technology infrastructure to continue to provide safe, 21st Century classrooms for all students. It is also essential that we maintain positive learning environments which enable our students to achieve at the highest levels possible.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 Basic Services School Facilities are maintained in good repair	Basic Services All schools rank at 90% or above on the FIT Tool	Basic Services All schools rank at 90% or above on the FIT Tool Maintain	Basic Services All schools rank at 90% or above on the FIT Tool Maintain	Basic Services All schools rank at 90% or above on the FIT Tool Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 6 School Climate Survey Results Pupil Expulsion Rates Pupil Suspension Rates	School Climate 100% of students surveyed feel safe at school 0% of students have been expelled Suspension Rates Yellow (Low) -overall 1% Blue (Very Low) Asian, Filipino Green (Low) Two + Races Yellow EL (Low), SD (Medium), Hispanic (Low) Orange (Medium) SWD, African American, White	School Climate 100% of students surveyed feel safe at school 0% of students have been expelled Maintain Reduce suspension by 1% for all subgroups, with the exception of Asian/Filipino/2+ Races (Very Low/Low) - Maintain	School Climate 92-96% of students surveyed feel safe at school 0% of students have been expelled Maintain Reduce suspension by 1% for all subgroups, with the exception of Asian/Filipino/2+ Races (Very Low/Low) - Maintain	School Climate 100% of students surveyed feel safe at school 0% of students have been expelled Maintain Suspension Rates Yellow overall Decrease percentage rate and increase color to green Blue Asian Maintain Green English learners Filipino Hispanic Homeless Two + Races SWD Maintain or increase color band to blue Yellow Foster Youth Socioeconomically Disadvantaged Increase color band to green Orange

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				African American White Increase color band to yellow or green Red Zero Students Maintain zero students in the red range

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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services

Continue to provide safe, clean facilities through ongoing preventative maintenance, repairs, purchase and installation of equipment: 1. Ongoing preventative maintenance, repair, purchase and installation of equipment, 2. Analyze District personnel needs	Continue to provide safe, clean facilities through ongoing preventative maintenance, repairs, purchase and installation of equipment: 1. Ongoing preventative maintenance, repair, purchase and installation of equipment, 2. Analyze District personnel needs	Continue to provide safe, clean facilities through ongoing preventative maintenance, repairs, purchase and installation of equipment: 1. Ongoing preventative maintenance, repair, purchase and installation of equipment, 2. Analyze District personnel needs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$300,000	$350,000	$350,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 1. Ongoing preventative maintenance, repair, purchase and installation of equipment	4000-4999: Books And Supplies 1. Ongoing preventative maintenance, repair, purchase and installation of equipment	4000-4999: Books And Supplies 1. Ongoing preventative maintenance, repair, purchase and installation of equipment
Amount	$0	$0	$0
Budget Reference	2. Analyze District personnel needs	2. Analyze District personnel needs	2. Analyze District personnel needs

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Technology infrastructure and site support will meet the needs of 21st Century learners: 1. Continue to maintain Technology Learning Centers/STEM Centers, 2. Maintain Information Management System, 3. Management Information Supervisor will continue to maintain and update technology across the District	Technology infrastructure and site support will meet the needs of 21st Century learners: 1. Continue to maintain Technology Learning Centers/STEM Centers, 2. Maintain Information Management System, 3. Director of 21st Century Learning will continue to maintain and update technology across the District	Technology infrastructure and site support will meet the needs of 21st Century learners: 1. Continue to maintain Technology Learning Centers/STEM Centers, 2. Maintain Information Management System, 3. Director of 21st Century Learning will continue to maintain and update technology across the District

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$100,000	$100,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 1. Continue to maintain Technology Learning Centers/STEM Centers	4000-4999: Books And Supplies 1. Continue to maintain Technology Learning Centers/STEM Centers	4000-4999: Books And Supplies 1. Continue to maintain Technology Learning Centers/STEM Centers

Amount	$70,000	$70,000	$70,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Maintain Information Management System	5000-5999: Services And Other Operating Expenditures 2. Maintain Information Management System	5000-5999: Services And Other Operating Expenditures 2. Maintain Information Management System
Amount	$30,000	$50,000	$50,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 3. Management Information Supervisor will continue to maintain and update technology across the District	4000-4999: Books And Supplies 3. Director of 21st Century Learning will continue to maintain and update technology across the District	4000-4999: Books And Supplies 3. Director of 21st Century Learning will continue to maintain and update technology across the District

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide student support programs to enable all students to develop socially and achieve academic success: 1. Continue to implement the Positive Behavior Interventions and Supports (PBIS) Program, 2. Continue counseling programs to provide resources for students in need of intervention.	Provide student support programs to enable all students to develop socially and achieve academic success: 1. Continue to implement the Positive Behavior Interventions and Supports (PBIS) Program as part of the MTSS Framework. 2. Continue counseling programs to provide resources for students in need of intervention.	Provide student support programs to enable all students to develop socially and achieve academic success: 1. Continue to implement the Positive Behavior Interventions and Supports (PBIS) Program as part of the MTSS Framework. 2. Continue counseling programs to provide resources for students in need of intervention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies 1.Continue to implement the Positive Behavior Interventions and Supports (PBIS) Program	4000-4999: Books And Supplies 1. Continue to implement the Positive Behavior Interventions and Supports (PBIS) Program	4000-4999: Books And Supplies 1. Continue to implement the Positive Behavior Interventions and Supports (PBIS) Program
Amount	$43,877	$174,578	$176,056
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Continue counseling programs to provide resources for students in need of intervention	1000-1999: Certificated Personnel Salaries 2. Continue counseling programs to provide resources for students in need of intervention	1000-1999: Certificated Personnel Salaries 2. Continue counseling programs to provide resources for students in need of intervention

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

Continue to maintain 96% attendance rate while decreasing truancy and chronic absenteeism

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

Our student attendance rate in 2017-18 was 97.1% As of March, 2019, our attendance rate was at 97.1%. Our Saturday Academy offers an opportunity for parents to send their children to school if they have missed a day or if they need additional reinforcement. Over 1,400 students have attended Saturday Academy as of March, 2019, which is held twice per month. However, our truancy rate is 18% and our chronic absenteeism rate is 4.5%. It is essential that all students attend school every day to maintain the highest level of achievement. In addition, it is also essential to provide our students with the structure, support and values that they need to become contributing members to our society.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Pupil Engagement School Attendance Rates Truancy Rates	Attendance Rate 96.8% Truancy Rate 16% Chronic Absenteeism Rate 8%	Attendance rate 96.8% - Maintain or higher Truancy Rate 18% - Decrease by 1%	Attendance rate 96.8% - Maintain or higher Truancy Rate 18% - Decrease by 1%	Maintain Attendance Rate of 96% or higher Decrease Truancy Rate (18%) by 1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism		Chronic Absenteeism Rate 6% - Maintain/decrease below the county average	Chronic Absenteeism Rate 6% - Maintain/decrease below the county average	Maintain/decrease Chronic Absenteeism Rate (4.5%) below the county average.

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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Continue to implement student programs to provide intervention for students in need of assistance: 1. Continue to implement Saturday Academy to include reinforcement for at risk students and to capture lost ADA, 2. Continue to provide health services for all students who are in need of intervention, 3. Maintain attendance incentives.	Continue to implement student programs to provide intervention for students in need of assistance: 1. Continue to implement Saturday Academy to include reinforcement for at risk students and to capture lost ADA, 2. Continue to provide health services for all students who are in need of intervention, 3. Maintain attendance incentives.	Continue to implement student programs to provide intervention for students in need of assistance: 1. Continue to implement Saturday Academy to include reinforcement for at risk students and to capture lost ADA, 2. Continue to provide health services for all students who are in need of intervention, 3. Maintain attendance incentives.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,032	$7,149	$20,921
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Continue to implement Saturday Academy to include reinforcement for at risk students and to capture lost ADA	1000-1999: Certificated Personnel Salaries 1. Continue to implement Saturday Academy to include reinforcement for at risk students and to capture lost ADA	1000-1999: Certificated Personnel Salaries 1. Continue to implement Saturday Academy to include reinforcement for at risk students and to capture lost ADA
Amount	$45,097	$36,882	$32,221
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Continue to provide health services for all students who are in need of intervention	1000-1999: Certificated Personnel Salaries 2. Continue to provide health services for all students who are in need of intervention	1000-1999: Certificated Personnel Salaries 2. Continue to provide health services for all students who are in need of intervention

Amount	$7,500	$7,500	$7,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Maintain attendance incentives	5000-5999: Services And Other Operating Expenditures 3. Maintain attendance incentives	5000-5999: Services And Other Operating Expenditures 3. Maintain attendance incentives

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide parent involvement/communication to increase awareness about the importance of school attendance: 1. Maintain Attendance Letters, 2. Maintain SART/SARB/D.A. Meetings, 3. Maintain home visits.	Provide parent involvement/communication to increase awareness about the importance of school attendance: 1. Maintain Attendance Letters, 2. Maintain SART/SARB/D.A. Meetings, 3. Maintain home visits.	Provide parent involvement/communication to increase awareness about the importance of school attendance: 1. Maintain Attendance Letters, 2. Maintain SART/SARB/D.A. Meetings, 3. Maintain home visits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$200	$200	$200
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 1. Maintain Attendance Letters	4000-4999: Books And Supplies 1. Maintain Attendance Letters	4000-4999: Books And Supplies 1. Maintain Attendance Letters
Amount	$200	$200	$200
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 2. Maintain SART/SARB/D.A. Meetings	4000-4999: Books And Supplies 2. Maintain SART/SARB/D.A. Meetings	4000-4999: Books And Supplies 2. Maintain SART/SARB/D.A. Meetings
Amount	$0	$0	$0
Budget Reference	3. Maintain home visits	3. Maintain home visits	3. Maintain home visits

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide transportation for students to ensure their ability to get to school each day in a timely manner: 1. Maintain staff to operate and maintain busses. 2. Maintain and purchase busses as needed.	Provide transportation for students to ensure their ability to get to school each day in a timely manner: 1. Maintain staff to operate and maintain busses. 2. Maintain and purchase busses as needed.	Provide transportation for students to ensure their ability to get to school each day in a timely manner: 1. Maintain staff to operate and maintain busses. 2. Maintain and purchase busses as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$373,271	$535,572	$454,445
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1. Maintain staff to operate and maintain busses	2000-2999: Classified Personnel Salaries 1. Increase staff to operate and maintain busses	2000-2999: Classified Personnel Salaries 1. Maintain staff to operate and maintain busses
Amount	$84,670	$86,629	$90,725
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 2. Maintain and purchase busses as needed	2000-2999: Classified Personnel Salaries 2. Maintain and purchase busses as needed	2000-2999: Classified Personnel Salaries 2. Maintain and purchase busses as needed

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$4,699,233	26.9595%

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).

Our unduplicated count of students represents 75% of our total enrollment. In the third of our three year plan to meet the needs of all of our students, including unduplicated students, the district is expending supplemental and concentration funds on a district-wide basis. All four goals contain actions and services that are principally directed and are effective in meeting the needs of our English Language learners, Students With Special Needs, Foster Youth, and low income students addressing State Priorities.   Funds will continue to be used to increase student support services through the following expenditures: intervention materials, lower class sizes, technology (hardware and software), professional development, coaching, support for student services, extended school year, study trips, Music Masters, parental support, behavior programs, counseling, Saturday Academy, increased nurse support, attendance incentives, and transportation.   These principally directed services provide substantial support above and beyond the regular core program and have proven effective in meeting the needs of our English Language Learners, Students With Special Needs, Foster Youth and low income students. These services will continue to provide principal benefit to unduplicated students.

The proportionality percentage is met by increasing the level of services for English Language learners, Students With Special Needs, Foster Youth, and low income students on a district-wide basis. In addition, through our MTSS Grant, we continue to increase our efforts to establish a cohesive framework to support the academic, behavioral and social emotional needs of our unduplicated students. The increase in services reflects additional programs and expenditures including 1) instructional support for intervention to support student needs for our English Language Learners, Students With Special Needs, Foster Youth and low income students; 2) additional professional development and coaching to help teachers learn techniques and strategies to meet the needs of our English Language learners, Students With Special Needs, Foster Youth, and low income students; 3) additional learning opportunities for the parents of English Language learners, Foster Youth and low income students; 4) additional days of instruction offered beyond the 180 day school year through Saturday Academy and Summer Academy, with support for English Language learners, Students With

Special Needs, Foster Youth, and low income students and; 5) a Foster Youth/Homeless Liaison to meet the unique needs of these student populations.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$4,636,058	26.62%

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).

Our unduplicated count of students represents 78.78% of our total enrollment. In the second of our three year plan to meet the needs of all of our students, including unduplicated students, the district is expending supplemental and concentration funds on a district-wide basis. All four goals contain actions and services that are principally directed to the needs of our English learners, Students With Special Needs, Foster Youth, and low income students. Funds will continue be used to increase student support services through the following expenditures: intervention materials, lower class sizes, technology (hardware and software), professional development, coaching, support for student services, extended school year, study trips, Music Masters, parental support, behavior programs, counseling, Saturday Academy, increased nurse support, attendance incentives, and transportation. These principally directed services provide substantial support above and beyond the regular core program and have proven effective in meeting the needs of our English Language Learners, Students With Special Needs, Foster Youth and low income students. These services will continue to provide principal benefit to unduplicated students.

The proportionality percentage is met by increasing the level of services for low income students, Foster Youth, Students With Special Needs and English Language Learners on a district-wide basis. In addition, through our MTSS Grant, we are ramping up our efforts to establish a cohesive framework to support the academic, behavioral and social emotional needs of our unduplicated students. The increase in services reflects additional programs and expenditures including 1) instructional support for intervention to support student needs for our English Language Learners, Students With Special Needs, Foster Youth and low income students; 2) additional professional development and coaching to help teachers learn techniques and strategies to meet the needs of our low income, Foster Youth, Students With Special Needs, and English Language Learners; 3) additional learning opportunities for the parents of English Language learners, Foster Youth and low income parents; 4) additional days of instruction offered beyond the 180 day school year through Saturday Academy and Summer Academy, with support for English Language Learners, low income, Foster Youth students, and Students With Special Needs, and; 5) a Foster Youth/Homeless Liaison to meet the unique needs of these student populations.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$3,238,103	18.14%

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).

Our unduplicated count of students represents 75% of our total enrollment. To meet the needs of all of our students, including unduplicated students, the district is expending supplemental and concentration funds on a district-wide basis. All four goals contain actions and services that are principally directed to the needs of our English learners, Students With Special Needs, Foster Youth, and low income students. These funds will be used to increase student support services through the following expenditures: intervention materials, lower class sizes, technology (hardware and software), professional development, coaching, support for student services, extended school year, study trips, Music Masters, parental support, behavior programs, counseling, Saturday Academy, increased nurse support, attendance incentives, and transportation.   These principally directed services have proven effective in meeting the needs of our English Language learners, Students With Special Needs, Foster Youth and low income students.

The proportionality percentage is met by increasing the level of services for low income students, Foster Youth, Students With Special Needs and English Language Learners on a district-wide basis. The increase in services reflects additional programs and expenditures including 1) instructional support for intervention to support student needs for our English Language Learners, Students With Special Needs, Foster Youth and low income students; 2) additional professional development and coaching to help teachers learn techniques and strategies to meet the needs of our low income, Foster Youth, Students With Special Needs, and English Language learners; 3) additional learning opportunities for the parents of English Language learners, Foster Youth and low income parents; 4) additional days of instruction offered beyond the 180 day school year through Saturday Academy and Summer Academy, with support for English Language learners, low income, Foster Youth students, and Students With Special Needs, and; 5) a Foster Youth/Homeless Liaison to meet the unique needs of these student populations.

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

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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as 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 entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

>> • If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

>> • If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

>> • If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

>> **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 enter "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 entering "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:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" 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.

- Enter "Unchanged Action" 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 enter "Unchanged Action" 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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) Section 15496(a)(5).

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

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

        a. English Language Arts – Common Core State Standards (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. S 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:

        (A) enrolled less than 31 days

        (B) enrolled at least 31 days but did not attend at least one day

        (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

            (i) are enrolled in a Non-Public School

            (ii) receive instruction through a home or hospital instructional setting

            (iii) are attending a community college full-time.

        (2) The number of students who meet the enrollment requirements.

        (3) Divide (1) by (2).

    (b) "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).

    (c) "High school graduation rate" shall be calculated as follows:

        (1) For a 4-Year Cohort Graduation Rate:

        (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

        (B) The total number of students in the cohort.

        (C) Divide (1) by (2).

        (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

        (A) The number of students who either graduated as grade 11 students or who earned any of the following:

        (i) a regular high school diploma

        (ii) a High School Equivalency Certificate

        (iii) an adult education diploma

        (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

        (B) The number of students in the DASS graduation cohort.

        (C) Divide (1) by (2).

    (d) "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).

    (e) "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* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *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?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	16,110,289.00	15,776,024.00	15,076,202.00	16,110,289.00	16,540,981.00	47,727,472.00
	0.00	6,500.00	0.00	0.00	0.00	0.00
Base	10,664,404.00	10,306,544.00	10,395,226.00	10,664,404.00	11,083,955.00	32,143,585.00
Other	0.00	100,000.00	0.00	0.00	0.00	0.00
Supplemental	912,103.00	921,885.00	629,693.00	912,103.00	863,699.00	2,405,495.00
Supplemental and Concentration	3,867,562.00	3,774,875.00	3,600,130.00	3,867,562.00	3,919,184.00	11,386,876.00
Title I	446,629.00	446,629.00	260,619.00	446,629.00	476,879.00	1,184,127.00
Title II	106,904.00	106,904.00	84,670.00	106,904.00	107,726.00	299,300.00
Title III	112,687.00	112,687.00	105,864.00	112,687.00	89,538.00	308,089.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	16,110,289.00	15,776,024.00	15,076,202.00	16,110,289.00	16,540,981.00	47,727,472.00
	0.00	6,500.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	13,826,425.00	13,628,372.00	13,246,661.00	13,826,425.00	14,343,321.00	41,416,407.00
2000-2999: Classified Personnel Salaries	1,049,632.00	1,236,355.00	958,326.00	1,049,632.00	952,554.00	2,960,512.00
4000-4999: Books And Supplies	985,807.00	668,079.00	614,228.00	985,807.00	1,050,186.00	2,650,221.00
5000-5999: Services And Other Operating Expenditures	248,425.00	236,718.00	256,987.00	248,425.00	194,920.00	700,332.00

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

Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	16,110,289.00	15,776,024.00	15,076,202.00	16,110,289.00	16,540,981.00	47,727,472.00
		0.00	6,500.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	9,668,538.00	9,491,597.00	9,604,026.00	9,668,538.00	10,018,705.00	29,291,269.00
1000-1999: Certificated Personnel Salaries	Supplemental	232,969.00	232,969.00	109,978.00	232,969.00	243,669.00	586,616.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	3,258,698.00	3,237,586.00	3,081,504.00	3,258,698.00	3,406,804.00	9,747,006.00
1000-1999: Certificated Personnel Salaries	Title I	446,629.00	446,629.00	260,619.00	446,629.00	476,879.00	1,184,127.00
1000-1999: Certificated Personnel Salaries	Title II	106,904.00	106,904.00	84,670.00	106,904.00	107,726.00	299,300.00
1000-1999: Certificated Personnel Salaries	Title III	112,687.00	112,687.00	105,864.00	112,687.00	89,538.00	308,089.00
2000-2999: Classified Personnel Salaries	Base	5,059.00	182,000.00	174,272.00	5,059.00	5,064.00	184,395.00
2000-2999: Classified Personnel Salaries	Supplemental	661,634.00	671,416.00	502,215.00	661,634.00	602,530.00	1,766,379.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	382,939.00	382,939.00	281,839.00	382,939.00	344,960.00	1,009,738.00
4000-4999: Books And Supplies	Base	855,807.00	509,654.00	484,228.00	855,807.00	920,186.00	2,260,221.00
4000-4999: Books And Supplies	Other	0.00	100,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	30,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	120,000.00	48,425.00	120,000.00	120,000.00	120,000.00	360,000.00
5000-5999: Services And Other Operating Expenditures	Base	135,000.00	123,293.00	132,700.00	135,000.00	140,000.00	407,700.00
5000-5999: Services And Other Operating Expenditures	Supplemental	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	22,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	105,925.00	105,925.00	116,787.00	105,925.00	47,420.00	270,132.00

Table title: **Total Expenditures by Object Type and Funding Source**

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

Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	14,618,586.00	14,266,539.00	13,937,409.00	14,618,586.00	15,095,682.00	43,651,677.00
Goal 2	62,993.00	80,775.00	66,946.00	62,993.00	83,031.00	212,970.00
Goal 3	754,578.00	754,578.00	553,877.00	754,578.00	756,056.00	2,064,511.00
Goal 4	674,132.00	674,132.00	517,970.00	674,132.00	606,212.00	1,798,314.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00

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

	Expenditures Contributing to Increased/Improved Requirement by Funding Source				
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	5,430,885.00	5,457,980.00	4,665,976.00	5,430,885.00	5,442,026.00
	0.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	0.00	0.00	0.00
Other	0.00	100,000.00	0.00	0.00	0.00
Supplemental	912,103.00	921,885.00	629,693.00	912,103.00	863,699.00
Supplemental and Concentration	3,852,562.00	3,769,875.00	3,585,130.00	3,852,562.00	3,904,184.00
Title I	446,629.00	446,629.00	260,619.00	446,629.00	476,879.00
Title II	106,904.00	106,904.00	84,670.00	106,904.00	107,726.00
Title III	112,687.00	112,687.00	105,864.00	112,687.00	89,538.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	11,224,323.00	10,872,963.00	10,394,526.00	11,224,323.00	11,068,255.00
	0.00	6,500.00	0.00	0.00	0.00
Base	10,663,704.00	10,305,844.00	10,394,526.00	10,663,704.00	11,068,255.00
Other	0.00	0.00	0.00	0.00	0.00
Supplemental	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	560,619.00	560,619.00	0.00	560,619.00	0.00
Title I	0.00	0.00	0.00	0.00	0.00
Title II	0.00	0.00	0.00	0.00	0.00
Title III	0.00	0.00	0.00	0.00	0.00

Savanna School District
Dashboard Results
2018-2019

Students	ELA		Math		Suspension	
	17-18	18-19	17-18	18-19	17-18	18-19
All Students	Orange	**Yellow**	Green	Yellow	Orange	**Yellow**
Asian	Blue	Green	Blue	Green	Blue	Blue
Hispanic	Orange	**Yellow**	Orange	Orange	Orange	**Green**
White	Orange	**Green**	Yellow	**Green**	Orange	Orange
Filipino	Green	**Blue**	Green	**Blue**	Green	Green
African American	Orange	**Yellow**	Yellow	Yellow	Red	**Orange**
Two or More	Green	Yellow	Blue	Yellow	Red	**Green**
English Learners	Orange	Orange	Green	Yellow	Yellow	**Green**
Homeless	Orange	**Yellow**	Orange	Orange	Orange	**Green**
Socioeconomically Disadvantaged	Orange	**Yellow**	Orange	Orange	Orange	**Yellow**
Students with Disabilities	Red	**Orange**	Orange	Orange	Orange	**Green**

Chronic Absenteeism	
Savanna	4.5%
County	8.3%
State	9.0%

Local Indicators				
Basic Conditions	**State Standards**	**Parent Engagement**	**School Climate**	**Broad Course of Study**
Met	Met	Met	Met	Met

Bold = Improvement

Savanna School District
Thoughtexchange Summary Report

thoughtexchange

In fall 2018, Savanna School District engaged their community in an exchange about what the district is doing well and what they could improve. Participants were invited to share thoughts, rate the thoughts of others and discover the results of the exchange. Read on to learn about the top themes that emerged in this exchange.

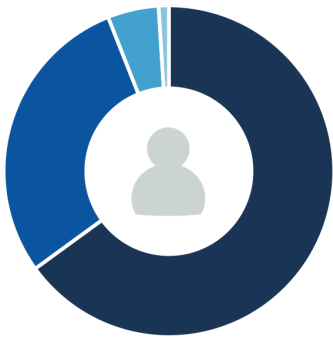Savanna
School District

190 Participants

285 Thoughts

2,986 Ratings

Q: What are the things you appreciate or value most about our school or district?

Q: What are the most important concerns for us to consider about our school or district?

PARTICIPATION BY ROLE

%	👤		
65%	(115)	⬛	Parent/Guardian
29%	(52)	⬛	Staff
5%	(8)	⬛	Community Member
1%	(2)	⬛	Other

TOP THEMES

Thoughts are grouped together by topic to form themes. The themes with the most thoughts are presented below in descending order of rating.

Q1: APPRECIATIONS

QUALITY OF STAFF

- This theme was the largest appreciations theme in both the Fall 2018 exchange and the Winter 2018 exchange.
- Parent/Guardians and Staff rated this theme highly in both the Fall 2018 exchange and the Winter 2018 exchange.

I value the teachers that work at my school. They are supportive in ways no one really sees, and are rarely shown gratification for all the things they do. I am so thankful to have them.

4.5 ★   22 👤

The teachers all genuinely care about our children and their success as students. It's very important for their future as students for the next 6+ years!

4.4 ★   20 👤

SAFETY AND SECURITY

- This theme was the largest appreciations theme in the Fall 2018 exchange and the second largest in the Winter 2018 exchange.
- Parent/Guardians and Staff rated this theme highly in both the Fall 2018 exchange and the Winter 2018 exchange.

Safety of the school. I'm so happy there are cameras and that the kids are encouraged to not open doors to strangers, and that staff keeps the kids away from the gates.

4.5 ★   17 👤

I like the fencing and not letting outside people in. It makes kids feel safe.

4.4 ★   23 👤

SCHOOL CLIMATE

- This theme was the third largest appreciations theme in both the Fall 2018 exchange and the Winter 2018 exchange.
- Community Members rated this theme highly in the Fall 2018 exchange, and did not rate it in the Winter 2018 exchange.

> **I appreciate all of the staff and teachers!** Everyone is very caring when it comes to the children. It's a great learning environment and very safe; I feel comfortable leaving my child at school.
>
> 4.5 ★   16 👤
>
> **The staff is amazing.** The teachers do an excellent job. The facilities are modern, clean and well maintained. The schools have many safety features.
>
> 4.4 ★   11 👤

Q2: CONCERNS

SAFETY AND SECURITY

- This theme was the largest concerns theme in both the Fall 2018 exchange and the Winter 2018 exchange.
- Parent/Guardians rated this theme highly in both exchanges. In the Fall 2018 exchange, Community Members also rated this theme highly.

Safety is always a concern because needs are always changing. I like that there are new, improved safety policies when they are needed.   4.3 ★   11 👤

School safety is very important. Students and staff do their best when they feel safe.   4.2 ★   7 👤

PARENT AND COMMUNITY INVOLVEMENT

- This theme was the second largest concerns theme in both the Fall 2018 exchange and the Winter 2018 exchange.
- Parent/Guardians rated this theme highly in the Fall 2018 exchange and low in the Winter 2018 exchange.

Lack of parent participation in the school community. The parent-school connection is vital to children's lives.   3.9 ★   7 👤

Continuing to support a feeling of community between the school and the families.   3.7 ★   9 👤

STUDENT SUPPORT

- This theme was the third largest concerns theme in the Fall 2018 exchange and a small conversation in the Winter 2018 exchange.
- Parent/Guardians and Staff assigned a moderate rating to this theme in the Fall 2018 exchange and a high rating in the Winter 2018 exchange.

How to support all students, no matter their background, home life, or temperament. Creating an inclusive school helps all children feel valued and appreciated, leading to better learning outcomes.

3.9 ★   13 👤

Math. More guidance on assisting parents help their students with common core math. Maybe even extra time with a student who needs more assistance. To help our students succeed in future math lessons.

3.3 ★   10 👤