

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Buena Park Elementary School District		
Contact Name and Title	Dr. Ramon Miramontes Assistant Superintendent, Educational Services	Email and Phone	rmiramontes@bpsd.k12.ca.us (714) 736-4243

2017-20 Plan Summary

THE STORY

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

Buena Park School District's mission is to Improve the Lives of Our Students and Families. Buena Park School District consists of six TK-6 elementary schools and one 7-8 junior high school with a diverse ethnic and socio-economic student population. We serve approximately 4,850 students who speak over 28 languages at home, including Spanish, Korean, and Tagalog. Our children live in the diverse cities of Buena Park, Fullerton, La Mirada, Anaheim, and La Palma. Forty percent of our students are English learners, 80% are low income, and 10.3% receive Special Education Services.

Our District's most recent CAASPP state testing data indicates that BPSD students continue to improve in the areas of mathematics and English Language Arts. We offer transitional kindergarten and full-day kindergarten classes. Students in our district experience a rigorous and comprehensive 21st century curriculum taught through integrated, standards-based instruction and supported by mobile technology. Currently, all 4th through 8th grade students receive an iPad to support their learning in all curricular areas.

We support working parents by offering before and after-school child care programs extending learning opportunities, including After School Education and Safety (ASES), Kid Connection, and state and parent-participation preschool programs. Parent engagement is encourage and celebrated through many school and district level programs.

LCAP HIGHLIGHTS

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

Buena Park School District's LCAP describes the variety of special programs offered to meet the needs of all students and their families. The plan lays out the vision of the district with concrete actions and services to close the achievement gap of all students. The plan includes comprehensive and innovative programs that integrate 21st century teaching and learning skills to ensure our students are meeting high academic standards. Student and community input is clearly reflected in the plan, as are the voices of all stakeholder groups. While BPSD's core LCAP expenditures benefit all students, our actions also provide targeted programs and services that ensure a high-quality, rich, and engaging instructional program and comprehensive prevention and intervention services for low-income, English learners, foster youth, and other at-risk students. BPSD 's LCAP contains four goals that are aligned with the eight state priority areas. Key features of our LCAP plan include:

- Safe, well-maintained, productive environments (Goal 1)
- Standards-based curriculum and professional development (Goal 3)
- Technology for teaching and learning: infrastructure, student devices, and interactive white boards (Goal 2)
- High-quality instructional programs with academic supports for students, including intervention programs and extended summer learning opportunities (Goal 1)
- Parent engagement programs and services (Goal 4)

REVIEW OF PERFORMANCE

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

Based on state testing, our academic performance increased 12.3 points for English Language Arts in grades 3-8. We also had an increase in math of 11.5 points. Our academic indicators are yellow and orange for subgroups. The status and change indicators show that we are moving to close the achievement gap for students.

Professional development for implementation of the ELA Framework and ELD Standards for principals and teachers has been effective in building a coherent balanced literacy program focused on the ELA standards. In addition, professional development in the areas of Writing Workshop and Reading Workshop, along with the utilization of the Lucy Calkins Units of Study for Writing and Reading have increased our student achievement. The purchase and implementation of California Common Core State Standards curriculum in math further demonstrates our commitment to the use of research-based, standards aligned curriculum to improve student achievement.

GREATEST PROGRESS

Our District employs two Teachers on Special Assignment (TOSA) that support the Educational Services Department. They work to support District initiatives by working directly with teachers to model lessons, co-create lesson plans, provide coaching, and lead curriculum leadership meetings. They provide data analysis for both teachers and administrators and provide guidance and support in curricular mapping using student data. Additionally, we have an Early Literacy TOSA at each of our six elementary sites. These certificated teachers all hold advanced education, specifically in reading and language arts instruction, whose rolls are to provide strategic, research-based interventions for all students including Foster Youth, English learners, and students identified with special needs. In addition, they also support classroom teachers with providing quality first instruction.

Our District's commitment to technology and creating 21st century learners is evident by the employment of our technology TOSAs. They provide one-on-one coaching with classroom teachers, as well as provide professional development. This has been a major benefit for our "Classrooms Without Limits" initiative which includes technologically enhanced classrooms, 1-1 take home iPads in grades 4-8, 1-3 classroom iPads in grades TK-3, and Macbooks for all teachers all working off a robust network infrastructure.

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

English learner progress continues to frame our discussion for improvement. State indicators reflect a need for continued support in this area.

BPSD’s commitment to our English learners is evident in our year-long professional development plan, including training our site leaders on using the CA ELA/ELD Frameworks to guide instruction, and training teachers in the Balanced Literacy Approach using Lucy Calkins’ Writing and Reading Workshop. During this first year of implementation, teachers received ongoing refreshers in how to support a student’s individual learning needs using this approach.

GREATEST NEEDS

To further support our English learners, an ELD Teacher on Special Assignment has been hired. Furthermore, teachers will receive professional development in Lucy Calkins’ Units of Study for English Learners and using the CA ELA/ELD Frameworks to support this important subgroup. A District ELD Leadership Team has been formed and will participate in training using the Blueprints for Effective Leadership and Instruction for our English Learners (BELIEF).

BPSD is committed to supporting its English learners by providing targeted interventions utilizing our Literacy TOSAs, integrated and designated ELD classroom instruction, after-school programs such as ASES, our District Summer School Academy, Preschool, Jump Start Academy for incoming kindergartners, and our Annual Parent Summit for Parents of English Learners.

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

PERFORMANCE GAPS

Although the overall performance level for students falls in the green category for Suspension Rate, state indicators reflect that our Students with Disabilities fell in the red category and African Americans and Whites fell in the orange category. In addition, Students with disabilities were two performance levels below all students in the areas of ELA and mathematics. Multiple trainings have been provided specifically to Special Education teachers, highlighting the use of Unique Learning Systems to support a student’s IEP goals and standards-based instruction. Additionally, our Special Education teachers have been trained in the Balanced Literacy Approach through Reading and Writing Workshop, an approach designed to target individual learning goals. BPSD is committed to providing culturally responsive teaching as evidenced by our recent all-day district-wide Staff Development Day which focused on this topic. Furthermore, all sites have received staff-development utilizing the Positive Behavior Interventions and Supports (PBIS) which offers explicit teaching/learning opportunities and incentives for positive behavior. Special Education teachers have also received training using Restorative Practices. We continue to offer our Special Education students extended learning programs through our Summer School Academy. BPSD will continue to work to reduce the number of suspensions in all student groups.

INCREASED OR IMPROVED SERVICES

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

Supplemental LCFF funds are allocated and principally directed towards meeting the needs of unduplicated subgroups. These funds are targeted to support low income, foster youth, and English learner populations to increase support and intervention services to ensure equity and close the achievement gap for identified subgroups. The following increased actions and services are planned for 2017-18:

- Increased services to support Positive Behavior Intervention Supports
- Increased intervention and extension programs
- Additional instructional technology and supplemental materials to support student achievement and access to technology
- Increased professional development and materials to ensure English learners are making annual gains towards English proficiency
- Increased parental involvement activities and engagement

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$57,647,285
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$18,024,373.00

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

Dollars are expended in other areas besides those listed in the LCAP for: (1) Transportation services for students (home to school, special education, and activity/field trips), (2) Student enrichment programs including Outdoor Science School, Debate League, after-school programs (ASES & Kid Connection), sailing program, and intramural sports, (3) Parent programs including English and parent activity classes, (4) Parent involvement programs including DAC & DELAC, (5) Wellness Committee initiatives such as Spring into Fitness and installation of hydration stations at each of our school sites, (7) Print shop services and copier costs to copy necessary instructional materials, (8) Maintenance of our facilities and grounds, (9) Security-related costs to safeguard students, staff, and facilities, and (10) Use of unrestricted dollars in support of our Bond Program.

\$44,525,516

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Increase student achievement through state standards-based instruction and assessment

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increase percentage of students meeting or exceeding standards in both English Language Arts and mathematics on the CAASPP summative assessment
- Increase English learner reclassification rate
- Increase percentage of English learner pupils making progress towards proficiency, as measured by CELDT
- Increase student performance measured by District assessments, including formative assessments, DIBELS, EasyCBM, and District benchmarks

ACTUAL

Overall, 41% (35% in 2015) of students score at the Standard Met or Standard Exceeded levels in English language arts, and 37% (31% in 2015) scored at the Standard Met or Standard Exceeded levels in math

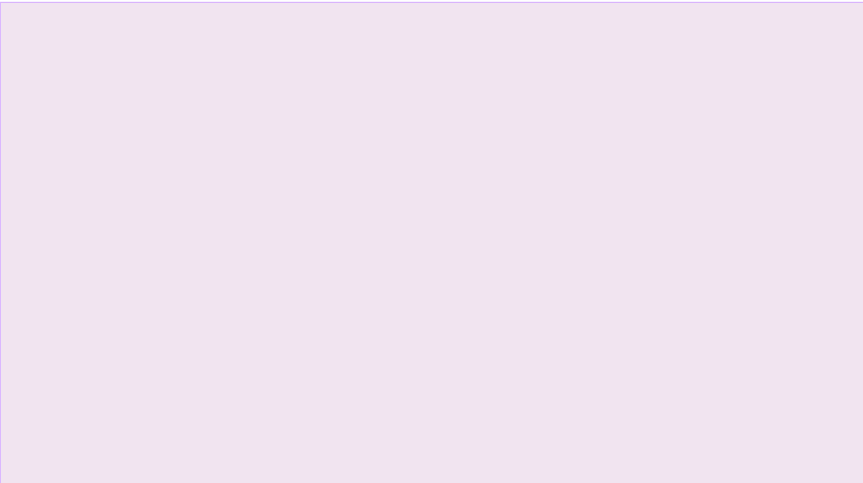
English learner reclassification rate remains at 10.8% (10.8% in 2015). This data is preliminary as the District is still processing reclassification forms.

60.9% (60.5% in 2015) of English learners made annual progress in learning English. 26.1% (27.2% in 2015) of English learners (less than 5 years cohort) attained the English proficient level on the CELDT. 58.2% (56.5% in 2015) of English learners (5 years or more cohort) attained English proficient level on the CELDT.

The District uses DIBELS for K-2 reading and EasyCBM for 3-6 reading and math. 64% (62% in 2015-16) of K-2 students scored Likely to Need Core Support and are on track for being on grade level based on the DIBELS assessment. 52.7% of students scored Meets Grade Level on EasyCBM assessment for English Language Arts. 64.6% of students scored Meets Grade Level on EasyCBM assessment for math.

District benchmarks were also used. The grade level averages were as follows:

- 2016-17 Math District Benchmark (Green)
- 8th Grade: % Meet/Exceed Standards
- 7th Grade: % Meet/Exceed Standards
- 6th Grade: 20.8% Meet/Exceed Standards (27.5% in 2015-16)
- 5th Grade: 32.1% Meet/Exceed Standards (20.5% in 2015-16)
- 4th Grade: 37.3% Meet/Exceed Standards (33.4% in 2015-16)



3rd Grade: 49.8% Meet/Exceed Standards (51% in 2015-16)
 2nd Grade: 60% Meet/Exceed Standards (51% in 2015-16))
 1st Grade: 74.2% Meet/Exceed Standards (69.5% in 2015-16)

2016-17 ELA District Benchmark (Green)
 8th Grade: 11.4% Meet/Exceed Standards
 7th Grade: 11.9% Meet/Exceed Standards
 6th Grade: 18.7% Meet/Exceed Standards (23.1% in 2015-16)
 5th Grade: 28.9% Meet/Exceed Standards (30.2% in 2015-16)
 4th Grade: 24.3% Meet/Exceed Standards (24.4% in 2015-16)
 3rd Grade: 7.6% Meet/Exceed Standards (7.1% in 2015-16)
 2nd Grade: 51.5% Meet/Exceed Standards (58.6% in 2015-16)
 1st Grade: 61.4% Meet/Exceed Standards (71.7% in 2015-16)

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED</p> <ul style="list-style-type: none"> Continue to use and revise District-created Common Core Curriculum Guides 	<p>ACTUAL</p> <p>Common Core Curriculum Guides continued to be used and refined</p>
Expenditures	<p>BUDGETED</p> <p>Funding allocation of \$60,000 established in 2015-16 LCAP Expenditures: Professional development, collaboration after hours Supplemental 60000</p>	<p>ESTIMATED ACTUAL</p> <p>\$46,000 expended on teacher after hours collaboration time Supplemental 46000</p>

Action **2**

Actions/Services	<p>PLANNED</p> <ul style="list-style-type: none"> Continue the integration of STEM and project-based learning using the leadership team BPSD STEM Ecosystem Action Team to build awareness of NGSS and STEM opportunities throughout District Continue to support and develop NGSS lessons and activities that integrate the use of technology and project- 	<p>ACTUAL</p> <p>NGSS Initial Implementation. Training for teachers and administrators. STEM activities for students at Super Saturday, two times a year. Technology training after hours and job embedded coaching.</p>
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<p>based learning experiences using the engineering cycle design model and inquiry-based instruction</p> <ul style="list-style-type: none"> • Continue to include members from our early start and after-school program on the STEM Ecosystem Action Team to ensure our learning progression model continues providing links for students before formal schooling and after school • Identify professional development opportunities through the STEM Ecosystem Action Team to enhance teachers' understanding and practice through partnerships with local universities, businesses, and local educational providers 	
<p>BUDGETED Funding allocation of \$50,000 established in 2015-16 LCAP Expenditures: Personnel, professional development, collaboration after hours Supplemental 50000</p>	<p>ESTIMATED ACTUAL \$50,000 Expenditures: Personnel, professional development, collaboration after hours Supplemental 50000</p>

Expenditures

Action **3**

Actions/Services

<p>PLANNED</p> <ul style="list-style-type: none"> • Continue to maintain best practices for early literacy • Continue focusing on K-2 foundational skills, ELA Frameworks and ELD Standards, and Curriculum Guides • Continue to use balanced literacy approaches, including Writing Workshop and Reading Workshop • Continue to support and maximize opportunities for transitional kindergarten including expansion, professional development, and parent outreach 	<p>ACTUAL Maintained two transitional kindergarten teachers Continued professional development in Balanced Literacy: Reading and Writing Workshop</p>
<p>BUDGETED Funding allocation of \$159,000 established in 2015-16 LCAP Expenditures: Personnel Supplemental 159000 Funding Allocation of \$65,000 from Title I Expenditures: Personnel, staff development Federal Funds 65000 Funding Allocation of \$55,257 from Educator Effectiveness Grant Expenditures: Contracts, professional development Supplemental 55257</p>	<p>ESTIMATED ACTUAL \$159,000 Expenditures: Personnel Supplemental 159000 \$50,000 from Title 1 Expenditure: \$13,000 Anticipated an additional \$25,000 for summer professional development Title I 50000 \$83,650 Expenditure: Professional development contracts Supplemental 83650</p>

Expenditures

Action **4**

Actions/Services

PLANNED

- Continue to provide professional learning in instructional practices for English learners through the 2015 ELA/ELD Frameworks
- Continue to integrate the 2015 ELA/ELD Frameworks into the Curriculum Guides with a focus on academic vocabulary

ACTUAL

Provided ELA/ELD Framework training for site administrators during the school year

Expenditures

BUDGETED

Funding allocation of \$10,000 established in 2015-16 LCAP
 Expenditures: Personnel, summer staff development, collaboration after hours
 Supplemental 10000

Funding Allocation of \$170,000 from Title III
 Expenditures: Personnel, summer staff development, collaboration after hours
 Federal Funds 170000

ESTIMATED ACTUAL

\$17,500
 Expenditures: Contract for professional development
 Supplemental 17500

\$15,000 from Title III
 Expenditures: collaboration after hours, contracts for professional development
 Title III 15000

Action **5**

Actions/Services

PLANNED

- Continue to identify low-income, special education, English learner, homeless, and foster youth students and provide extended learning opportunities

ACTUAL

Provided priority registration to at-risk, low income, English learners, homeless, and foster youth in extended learning programs

Expenditures

BUDGETED

Funding allocation of \$10,000 established in 2015-16 LCAP
 Expenditures: Professional development
 Supplemental 10000

Funding Allocation of \$10,000 from Title I & \$85,000 from Title III
 Expenditures: Summer School, after-school interventions, school readiness, preschool
 Federal Funds 95000

Funding Allocation of \$578,000 from ASES
 Expenditures: After-school programs
 After School Education and Safety (ASES) 578000

ESTIMATED ACTUAL

\$10,000
 Expenditures: After-school program for at-risk students
 Supplemental 10000

\$11,000 from Title I (Homeless)
 Expenditures: After-school program

\$175,000 from Title I (Alternative Supports)
 Expenditures: Contract services for after-school intervention program and summer school (June 2017) for at-risk, low income, and English learners

\$85,000 from Title III
 Expenditures: English Learners Summer Academy for Preschool to 6th grade English learner students (July 2016)
 Federal Funds 271000

\$578,000 from ASES
 Expenditures: After-school programs
 After School Education and Safety (ASES) 578000

Funding Allocation of \$95,000 from Special Education
 Expenditures: Summer School
 Special Education 95000

\$95,000 from Special Education
 Expenditures: Summer School
 Special Education 95000

Action **6**

Actions/Services

PLANNED

- Develop a computer-based system for staff to analyze and disaggregate student data using dashboard for reference points
- Continue to use multiple measures to guide instructional practices based on analysis of data
- Continue to refine and align district benchmarks with CCSS and SBAC
- Continue to implement and monitor the use of our Early Literacy Metrics district-wide
- Develop formative assessments for each grade level for English Language Arts and mathematics for each unit of study

ACTUAL
 Developed the Performance Assessment Management System to: 1) create common district assessments, 2) analyze and monitor data and students frequently, and 3) create a common place to store all data

Expenditures

BUDGETED
 Funding allocation of \$10,000 established in 2015-16 LCAP
 Expenditures: Professional development, collaboration after hours
 Supplemental 10000

ESTIMATED ACTUAL
 \$10,000
 Expenditures: Professional development, collaboration after hours
 Supplemental 10000

Action **7**

Actions/Services

PLANNED

- Continue to develop components of a balanced literacy program: guided reading, writing, vocabulary development, shared reading/interactive read aloud, and independent reading. (six Literacy TOSAs)

ACTUAL
 Maintained six Literacy TOSAs to support components of a balanced literacy program.

Expenditures

BUDGETED
 Funding Allocation of \$880,273 established in 2015-16 LCAP
 Expenditures: Personnel
 Supplemental 880273

ESTIMATED ACTUAL
 \$783,357
 Expenditures: Personnel
 Supplemental 783357

Action **8**

Actions/Services

PLANNED

- Continue to support implementation of Common Core State Standards

ACTUAL
 Continued implementation of Common Core State Standards

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Funding Allocation of \$100,000 established in 2014-15 LCAP Expenditures: Contracts, professional development, materials Supplemental 100000	\$100,000 Expenditures: Collaboration after hours, contracts for professional development, substitutes Supplemental 100000

ANALYSIS

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

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

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

The District achieved overall implementation of the actions and services articulated in the 2016-17 LCAP goals. The District is focused on implementing the Common Core State Standards, as well as Next Generation Science Standards and state curriculum frameworks. The District continues to focus on the balanced literacy approach, particularly for the primary grades by providing extensive training on Reading Workshop and Writing Workshop, teachers on special assignment for early literacy, supplies and materials, and administrator instructional leadership training. One area that we underspent was the additional training for the ELA/ELD Framework and designating \$155,000 of Title III funds. We did not expend the entire \$170,000 because the hiring of a Teacher on Special Assignment - English Learners did not get filled this fiscal year. However, the District recently hired the Teacher on Special Assignment - English Learners, with an effective start date of July 1, 2017 (next fiscal year).

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

Overall, the District actions and services were effective. State testing results showed an improvement from the previous year in both English language arts and mathematics. Local assessments (DIBELS) show an increase in early literacy (grades K-2). For K-2, there are approximately 50% or more students achieving at the "Likely to Need Core Support" level, which means students are on track and reading at grade level with minimal supports. English learners reclassification rates maintained at close to 11%. Based on the SBAC from last year, the District's reclassified students achieved either at the same or higher levels than the English only students. This indicates that our students have been appropriately reclassified and received the necessary supports to achieve in an English-only setting. One area that needs additional attention is the District's English learners. Achievement on the CELDT and language progress showed a slight decline for the less than 5 years and more than 5 years cohorts. As a result, a Family Services Specialist - English Learners was hired this year through Title III and LCFF funds to promote parent engagement for English learners and a Teacher on Special Assignment - English Learners will be hired by July 1, 2017, to support teachers through additional professional development and job-embedded coaching sessions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District spent approximately \$90,000 less than the budgeted expenditures due to the over budgeting for the six Literacy TOSAs. However, some of these funds will be used for summer training in the areas of balanced literacy, early literacy, and teacher collaboration time. The District also spent approximately \$155,000 less in Title III funds due to not hiring a Teacher on Special Assignment - English learners during the school year. There were some recruitment challenges. However, this position is filled and will begin July 1, 2017. This school year, with new updates to ESSA, CDE allowed schools to operate Alternative Supports from Title I funds. As a result, the District spent \$175,000 (\$90,000 more) on Alternative Supports for low income, at risk students. The Alternative Supports consisted of after school intervention

during the school year and summer school for low income, at risk, and English learners. This was not previously budgeted due to the uncertainty of the NCLB to ESSA transition. The District spent \$1,000 more on the homeless group by paying their fees for after school programs.

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.

There is a need to continue to promote the achievement of English learners. The District is utilizing federal funds to supplement resources and services. The District hired a Family Services Specialist - English Learners to provide parents of English learners with additional training on ways they can help their children at home, increase parent engagement at schools, and recruit for preschool. The District hired a Teacher on Special Assignment - English learners for the following year to provide teachers and staff with additional training on English learner instructional strategies, coordination of resources, and job-embedded coaching.

One area that the District can increase services for is the homeless subgroup. Currently, the District reserves spaces and gives priority registration in the after-school programs to homeless students. Training is provided to staff and a liaison is designated to support families. By increasing services, the District can better identify homeless students and coordinate or provide the necessary supports and resources to students and families.

In the area of instruction, the District is committed to the balanced literacy approach, instructional technology, and early literacy. Additional training in Reading Workshop and Writing Workshop will be provided to teachers. Job-embedded coaching opportunities will be available for teachers in the area of instructional technology. Early literacy teachers will continue to work with at-risk students.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Create and maintain positive, safe, and productive 21st century learning environments

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- All students will have access to standards-aligned instructional materials
- School facilities will be maintained and are in good repair, as reported on the Facilities Inspection Tool
- Attendance rate - maintain or increase
- Chronic absenteeism rate - maintain or decrease
- Middle school dropout rate - maintain at 0%
- Suspension rate - decrease or maintain
- Expulsion rate - maintain or decrease
- Referral rates - decrease referrals school-wide
- Student Climate Survey - increase number of students feeling safe at schools

ACTUAL

No findings on instructional materials from Williams visit
 School facilities maintained and are in good repair per the Facilities Inspection Tool 2016-17 data as of April 30, 2017:
 Attendance rate 95.5%
 Chronic absenteeism rate 5.5% (6.2% in 2015-16)
 Middle school dropout rate maintained at 0%
 Suspension rate as of April 30, 2017: 171 (212 in 2015-16)
 Expulsion rate: 4 students expelled (two expelled in 2015-16)
 Student climate survey: 73.5% of students strongly agree and agree that they can get help if needed if they are struggling with behavior or emotional issues per the LCAP Survey

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

<p>Actions/Services</p>	<p>PLANNED</p> <ul style="list-style-type: none"> Continue to strengthen and enhance core programs, including Multi-Tiered Systems of Support to include PBIS, CAST, and Restorative Practices Maintain and build capacity of administrative interns to provide support for school and district programs 	<p>ACTUAL</p> <p>Continue to make progress in Multi-Tiered Systems of Support, such as PBIS, CAST, and Restorative Practices. Administrative Interns and teacher leaders attend training, meetings, and collaboration meetings.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Funding allocation of \$450,000 established in 2015-16 LCAP Expenditures: Personnel Supplemental 450000</p>	<p>ESTIMATED ACTUAL</p> <p>\$550,779 (Salary \$433,801; Benefits \$116,978) Expenditures: Personnel Supplemental 550779</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED</p> <ul style="list-style-type: none"> Continue to increase access for all students, including foster students and English learners for STEM, VAPA, Debate, PBIS, and BPJH electives Continue the integration of arts for all students 	<p>ACTUAL</p> <p>Maintained Debate, electives at the junior high, expanded on VAPA, and STEM district-wide.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Funding allocation of \$115,000 established in 2015-16 LCAP Expenditure: Personnel, contracts, supplies Supplemental 115000</p>	<p>ESTIMATED ACTUAL</p> <p>\$115,000 Expenditure: Personnel, contracts, supplies, collaboration after hours Supplemental 115000</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED</p> <ul style="list-style-type: none"> Reduce class sizes further for K-3 grades district-wide 	<p>ACTUAL</p> <p>Reduced class sizes for grades K-3 disrict-wide</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Funding allocation of \$170,000 Expenditure: Personnel Supplemental 170000</p>	<p>ESTIMATED ACTUAL</p> <p>\$170,000 Expenditure: Personnel Supplemental 170000</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED</p> <ul style="list-style-type: none"> Maintain custodial staff to sustain cleanliness of campuses Maintain maintenance funding to ensure functionality and adequate repair and replacement 	<p>ACTUAL</p> <p>Maintained additional custodial staff at all campuses Facilities and equipment in full functionality and condition</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>\$23,000 CPI (increase for utilities) \$206,000 Full years funding maintenance and operations staff Supplemental 229000</p>	<p>ESTIMATED ACTUAL</p> <p>\$23,000 CPI increase for utilities \$206,000 Maintenance and operations staff Supplemental 229000</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED</p> <ul style="list-style-type: none"> Establish permanent personnel for Library Services district-wide 	<p>ACTUAL</p> <p>Established permanent personnel for Library Services district-wide</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>\$95,000 Personnel Library Media Clerks Supplemental 95000</p>	<p>ESTIMATED ACTUAL</p> <p>\$279,516 (Salary \$196,658; Benefits \$82,858) Supplemental 279516</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED</p> <ul style="list-style-type: none"> Establish permanent personnel for Counseling Services at Buena Park Junior High School 	<p>ACTUAL</p> <p>Established permanent personnel for Counseling Services at Buena Park Junior High School</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>\$36,000 Personnel Full Funded FTE Supplemental 36000</p>	<p>ESTIMATED ACTUAL</p> <p>\$36,000 Personnel Supplemental 36000</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED</p> <ul style="list-style-type: none"> Maintain funding support for class size reduction 	<p>ACTUAL</p> <p>Class size reduction contribution</p>
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Expenditures	<p>BUDGETED Funding allocation of \$3,090,000 established in 2015-16 LCAP Expenditure: Personnel Supplemental 3090000</p>	<p>ESTIMATED ACTUAL \$10,121,538 Expenditure: Personnel Supplemental 10121538</p>
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Action **8**

Actions/Services	<p>PLANNED • Maintain funding support for Information System Analyst and Computer Technicians</p>	<p>ACTUAL Maintained Information System Analyst and Computer Technicians</p>
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Expenditures	<p>BUDGETED Funding allocation of \$391.834 established in 2015-16 LCAP Expenditure: Personnel Base 391834</p>	<p>ESTIMATED ACTUAL \$391,834 Expenditure: Personnel Base 391834</p>
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Action **9**

Actions/Services	<p>PLANNED • Maintain funding support for music teacher at Buena Park Junior High School</p>	<p>ACTUAL Maintained music teacher at Buena Park Junior High School</p>
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Expenditures	<p>BUDGETED Funding allocation of \$120,000 established in 2015-16 LCAP Expenditure: Personnel Supplemental 120000</p>	<p>ESTIMATED ACTUAL \$120,000 Expenditure: Personnel Supplemental 120000</p>
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Action **10**

Actions/Services	<p>PLANNED • Maintain funding support for Library Media Clerks across the District</p>	<p>ACTUAL Maintained Library Media Clerks across the District</p>
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Expenditures	<p>BUDGETED Funding allocation of \$178,265 established in 2015-16 LCAP Expenditure: Personnel Supplemental 178265</p>	<p>ESTIMATED ACTUAL \$178,265 Expenditures: Personnel Supplemental 178265</p>
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Action **11**

Actions/Services	<p>PLANNED • Maintain funding support for custodial staff to maintain cleanliness of campuses. Custodians, maintenance worker, and grounds worker • Maintain funding for deferred maintenance projects</p>	<p>ACTUAL Maintained custodial staff, custodians, maintenance workers, and grounds worker</p>
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Expenditures	<p>BUDGETED Funding allocation of \$898,000 established in 2015-16 LCAP Expenditure: Personnel Base 898000</p>	<p>ESTIMATED ACTUAL \$581,838 Expenditure: Personnel (custodians)</p>
	<p>Funding allocation of \$300,000 established in 2014-15 LCAP Expenditure: deferred maintenance projects Supplemental 300000</p>	<p>\$158,068 Expenditure: Personnel (maintenance worker and grounds worker) Base 739906</p> <p>\$394,528 Expenditures: deferred maintenance projects Supplemental 394528</p>

Action **12**

Actions/Services	<p>PLANNED • Maintain funding to enhance core programs, including Multi-Tiered Systems of Support to include PBIS, CAST, and Restorative Practices</p>	<p>ACTUAL Maintained funding to enhance core programs, including MTSS, PBIS, CAST, and Restorative Practices</p>
Expenditures	<p>BUDGETED Funding allocation of \$60,000 established in 2015-16 LCAP Expenditures: Additional hours, contracts, professional development Supplemental 60000</p>	<p>ESTIMATED ACTUAL \$60,000 Expenditures: Additional hours, contracts, professional development Supplemental 60000</p>

ANALYSIS

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

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

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

Overall implementation of the actions and services has been successful. The District was able to sustain the additional staffing to maintain clean and safe campuses. Additional custodians at all sites ensure classrooms are cleaned daily, additional maintenance and grounds workers ensure buildings and facilities are in proper conditions. Several positions which were multi-funded using federal funds are now charged to the general/LCFF funds, making these positions part of the core programs, such as library media clerks, music teacher, and counselors. Electives at the junior high and student programs maintained to provide students with exciting and new opportunities for engagement and learning.

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

Attendance rates improved overall. Chronic absences decreased, primarily due to the SARB process and increased school to home outreach. Each site has an additional site administrator who supports student attendance. Suspensions decreased due to implementation of positive behavioral interventions and support, as well as restorative practices. However, expulsions increased, which was due to unique and specific circumstances.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In many instances, the District expended more than budgeted. For training and personnel costs, hourly rates and statutory benefits increased and as a result, the estimated actual expenditures was greater than budgeted expenditures. The District also moved the school library aides from federal funds to LCCF funds in order to provide full time library hours for students. One area that the District spent less than budgeted was in additional custodians. The district over budgeted to account for increases in health benefits as well as statutory benefits. However, the health and welfare benefits were not as high as anticipated. Deferred maintenance increased due to additional school and district beautification and repair projects. Class size reduction spending increased due to the allocation of funds to bring down class sizes.

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.

The District believes that clean and sanitized classrooms reduce student illnesses and lead to increased student attendance, which will increase student achievement. The District will continue investing in additional custodial and maintenance staff to ensure classrooms are cleaned daily. The average attendance rate could be improved a bit, as the District is in the 95% mark.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	Recruit, retain, and support all staff to increase student achievement
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increase or maintain opportunities for professional development occurring outside of the instructional workday
- All students will have teachers that are highly qualified
- Increase percentage of students meet or exceeding standards in both English Language Arts and mathematics on the CAASPP summative assessment
- Reduce the number of days teachers are pulled from their classrooms for professional development

ACTUAL

Maintained opportunities for professional development outside of the instructional workday
 All students are taught by highly qualified teachers
 Overall, 41% (35% in 2015) of students score at the Standard Met or Standard Exceeded levels in English language arts, and 37% (31% in 2015) scored at the Standard Met or Standard Exceeded levels in math
 Teachers pulled out of their classrooms for professional development less than prior year

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED</p> <ul style="list-style-type: none"> • Continue to provide professional development during off-work hours to maximize student achievement for certificated a staff with focus on implementation of 	<p>ACTUAL</p> <p>Offered professional development during off hours, such as after school, weekends, and summer Used professional development management system to track registrations</p>
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Expenditures	<p>Common Core State Standards and best practices for school-wide/classroom management</p> <ul style="list-style-type: none"> • Continue to utilize professional development management system to maintain and track professional development needs to support both classified and certificated staff • Continue to standardize classified employees academies based on needs and priorities, including software and network technology training and common core support 	<p>Provided professional development to classified staff in the areas of Common Core Math, customer services, and job-related skills</p>
	<p>BUDGETED Funding allocation of \$60,000 established in 2015-16 LCAP Expenditure: Collaboration after hours Supplemental 60000</p>	<p>ESTIMATED ACTUAL \$60,000 Expenditure: Certificated after hours/non work day Supplemental 60000</p>

Action **2**

Expenditures	<p>PLANNED</p> <ul style="list-style-type: none"> • Continue to cultivate positive partnerships with local universities to develop opportunities for hiring future employees and providing staff development • Continue to build on and develop staff with skill sets that include technology, supporting our network infrastructure and educational technology needs 	<p>ACTUAL Partnered with Biola University to serve as host school for student teachers and support for literacy Built and updated technology infrastructure, software, hardware, and staff</p>
	<p>BUDGETED Funding allocation of \$150,000 established in 2015-16 LCAP Expenditure: Personnel Supplemental 150000</p>	<p>ESTIMATED ACTUAL \$150,000 Expenditure: Personnel Supplemental 150000</p>

Action **3**

Expenditures	<p>PLANNED</p> <ul style="list-style-type: none"> • Maintain a competitive salary schedule with Orange County peer districts • Continue to provide for contractual and statutory non-salary benefits • Continue to provide for contractual step and column salary schedule advancement 	<p>ACTUAL Maintained competitive salary schedule with Orange County peer districts Provided for contractual and statutory non-salary benefits Provided for contractual step and column salary schedule advancement</p>
	<p>BUDGETED \$290,000 (HW)</p>	<p>ESTIMATED ACTUAL \$290,000 (HW)</p>

\$72,000 (PERS)
 \$374,000 (STRS)
 Statutory Benefits increase
 Expenditures: Salary increases, statutory benefits, health benefits, STRS, PERS, sick leave
 Supplemental 736000
 \$318,000 (STEP/COL)
 \$143,000 (Salary Increase COLA)
 Step and Column
 Expenditures: Salary increases, COLA
 Supplemental 461000
 Funding allocation of \$933,000 established in 2015-16 LCAP
 Expenditure: Personnel, Contractual and Statutory Benefits Increase; Non-Statutory Benefits Increase
 Base 933000

\$72,000 (PERS)
 \$374,000 (STRS)
 Statutory Benefits increase
 Expenditures: Salary increases, statutory benefits, health benefits, STRS, PERS, sick leave
 Supplemental 736000
 \$318,000 (STEP/COL)
 \$143,000 (Salary Increase COLA)
 Step and Column
 Expenditures: Salary increases, COLA
 Supplemental 461000
 \$933,000
 Expenditure: Personnel, Contractual and Statutory Benefits Increase; Non-Statutory Benefits Increase
 Base 933000

Action **4**

Actions/Services

PLANNED
 • Maintain funding support for Human Resource Specialist

ACTUAL
 Maintained Human Resource Specialist

Expenditures

BUDGETED
 Funding allocation of \$84,000 established in 2015-16 LCAP
 Expenditure: Personnel
 Supplemental 84000

ESTIMATED ACTUAL
 \$84,000
 Expenditure: Personnel
 Supplemental 84000

Action **5**

Actions/Services

PLANNED
 • Maintain funding support for supporting teachers' capacity in productive collaboration through professional development. Increase ongoing professional development for classified staff.

ACTUAL
 Professional development for classified staff in the areas of Common Core math and classroom management

Expenditures

BUDGETED
 Funding allocation of \$20,000 established in 2015-16 LCAP
 Expenditure: Collaboration after hours
 Supplemental 20000

ESTIMATED ACTUAL
 \$20,000 from Title I Title I 20000

ANALYSIS

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

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

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

Overall implementation of actions and services were successful. The District remains one of the highest paying districts for teachers when compared to like peers in the county. The District continues to cover the required increases in the state retirement systems, health and welfare, and statutory benefits without reducing or cutting programs. All additional staff were maintained. Opportunities for professional development were offered during after school, weekend, and off contract hours to minimize teachers being pulled out of the classroom and to ensure continuity of program with students.

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

The actions and services provided by the District were effective as student achievement increased in English language arts and math, as indicated by state and local assessments. Teacher absences related to district professional development decreased as compared to last year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall, the items budgeted were spent. One change that was made was for classified professional development. \$20,000 was budgeted from LCFF to provide training to classified staff on Common Core Math. However, the District used Title I funds instead, as the training took place outside of the work calendar and was supplemental.

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.

The District will continue to offer professional development opportunities after work hours, on weekends, and during non-contract work days in order to keep continuity in the classrooms for students. The District will also expand professional development offerings in the areas of gifted and talented education, English learners, STEM, NGSS, and technology. As a result of such expansion, LCFF funds, in addition to federal funds, will be used to support after school collaboration time and summer training.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Enhance communication, participation, and outreach for parents and community members

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Parental Involvement: Increase parent satisfaction
- Course Access: Student access and enrollment in all required areas of study
- Other Pupil Outcomes: Other indicators of student performance

ACTUAL

2015-16 Parent survey stated that approximately 88% of parents said they were satisfied (Hanover Survey). Currently awaiting 2016-17 results.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

- Continue to maintain district-wide parent symposium (Cradle to College)
- Continue to refine existing parent outreach and supports, including parents of students with exceptional needs, parents of English learners, and foster youth parents
- Continue to lead, guide, and support Buena Park's Literacy Collaborative to strengthen the Model Innovative City

ACTUAL

Maintained district-wide parent symposium for parents of English learners
 Hired a Family Services Specialist - English Learners to provide additional outreach opportunities to parents of English learners, coordinate workshops, and engage parents in school and district activities

	<p>program with partners from Buena Park City and Buena Park Library District</p>	<p>Promoted early literacy program to parents in collaboration with the City of Buena Park and Buena Park Library District</p>
Expenditures	<p>BUDGETED Funding allocation of \$15,000 established in 2015-16 LCAP Expenditure: Translations, contracts, personnel additional hours Supplemental 15000 Funding allocation of \$20,000 from Title III Expenditure: Translations, contracts, personnel additional hours for Parent Summit Federal Funds 20000 Funding allocation of \$5,000 established in 2015-16 LCAP Expenditure: Personnel, Footsteps2Brilliance Outreach Supplemental 5000</p>	<p>ESTIMATED ACTUAL \$15,000 Expenditure: Translations, contracts, personnel additional hours Supplemental 15000 \$75,000 from Title III Expenditure: Personnel Title III 75000 \$5,000 Expenditure: Footsteps2Brilliance Outreach Supplemental 5000</p>

Action **2**

Actions/Services	<p>PLANNED</p> <ul style="list-style-type: none"> Continue to enhance wellness programs; Move More, Eat Healthy campaign and Fit Centers Continue to maintain and support a teacher leader from each school to coordinate, train, and lead the use of Fit Centers and community Spring Wellness Fair 	<p>ACTUAL Continued wellness programs: district wellness committee, Spring Wellness Fair, physical activities, healthy eating Continued focus on physical education and the use of Fit Centers</p>
Expenditures	<p>BUDGETED Funding allocation of \$15,000 from St. Jude Medical Center's Move More Eat Healthy Grant Expenditure: Collaboration after hours Other 15000</p>	<p>ESTIMATED ACTUAL \$5,000 Expenditure: Collaboration after hours Supplemental 5000</p>

Action **3**

Actions/Services	<p>PLANNED</p> <ul style="list-style-type: none"> Maintain partnership with Nutrilite and Science@OC to provide community STEM nights at Buena Park Junior High School for parents Continue to seek partnerships with business professionals to be part of Buena Park School District's Arts Initiative committee Continue to increase student participation in the annual Buena Park City Art Show and other art/music festivals and showcases 	<p>ACTUAL Maintained partnerships with Nutrilite, Science@OC to provide STEM opportunities for community Sought partnerships with community businesses to support the District's arts initiative Provided both district and community information to incoming kindergarten parents at District Kinder Faire</p>
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Expenditures	BUDGETED	ESTIMATED ACTUAL
	Funding allocation of \$3,000 from Boeing Arts Grant Expenditure: Collaboration after hours Other 3000	\$3,000 (Boeing Arts Grant) Expenditure: Collaboration after hours Other 3000

ANALYSIS

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

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

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

The District implemented the actions to help achieve the goal. Some highlights include hosting the second Parents of English Learners conference in which parents learned about college, career, and civic readiness. The District also hired a Family Services Specialist - English Learners to provide additional support to engage parents of English learners in workshops, school and district meetings, and other school and district events. The Family Services Specialist also helps recruit English learners for preschool by working with parents and informing them of the District's early learning programs.

Finally, the District strengthened partnerships with community organizations. For instance, St. Jude Hospital supports the District's health and wellness policy, and provided grant funds to increase water consumption at school for both students and staff. A Spring into Fitness and food tasting weekend event was developed to provide additional information for parents and community members, as well as receive input on foods the District serves to students.

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

The actions and services were overall effective as many parent engagement opportunities took place and were highly attended. Based on the feedback from parents, an overwhelming number of parents reported that they enjoyed the District-sponsored events, whether they were trainings, community builders, or informational. Specifically for parents of English learners, the District has provided additional opportunities and resources to support parents. For instance, a Family Services Specialist - English Learners was hired to specifically work with parents of English learners by providing additional workshops, recruiting for preschool, and coordinating resources for parents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District spent approximately \$55,000 more in Title III funds to pay for the Family Services Specialist - English Learners. All other budgeted expenditures matched estimated actual expenditures.

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

A change that was made was to hire a Family Services Specialist - English Learners due to the need of the community. Everything else went as planned.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

In the development of the 2016-17 LCAP, the following stakeholder activities occurred:

Buena Park School District actively engaged parental stakeholders in the learning process. Development of the LCAP goals, actions, and expenditures occurred as District and school staff members met with various stakeholder groups to gather input. These groups included the Gifted and Talented Education (GATE) Advisory, School Site Council (SSC), English Language Advisory Council (ELAC), District English Language Advisory Council (DELAC), and District Advisory Council (DAC). In addition, Bilingual Instructional Assistants, Bilingual Service Providers, Title III lead teachers, administration, Governing Board, students, and both classified and certificated bargaining units were engaged in discussions and took a survey about district priorities. Town hall meetings occurred throughout the spring and surveys were completed by students, staff, and parents. Two new processes were put in place to ensure involvement and transparency. The first involved going beyond the surveys and including focus groups; stakeholder groups met to provide additional input for the development of the LCAP. The second involved an LCAP oversight committee to oversee the process for the development of the LCAP and provide input where needed. The Superintendent responded to questions, both in person and in writing, to questions generated throughout this process.

For the 2016-17 school year, Buena Park School District, not only continued to actively engage all stakeholders in the LCAP process, but significantly increased its efforts. The Gifted and Talented Education (GATE) Advisory, School Site Council (SSC), English Learners Advisory Council (ELAC), District English Learners Advisory Council (DELAC), District Advisory Council (DAC), and the ASES Parent Advisory met to provide input on school programs. Further, to expand efforts to engage all stakeholders, students and parents were surveyed, student focus groups were held and town hall meetings occurred at every school site. Also, staff members provided input from various committee meetings, such as the Title III English Learners Leads, Kid Connection Leads, Common Core Steering Committee, STEM Ecosystem, Bilingual Service Providers, Library Media Clerks, and Technology Leads.

Districtwide Surveys were administered during March 13-26, 2017.

The LCAP Stakeholder Focus Group met on April 4, 2017.

The LCAP Oversight Committee met on April 7, May 26, and June 10, 2017.

LCAP Town Hall meetings at school sites took place during March and April.

District Advisories

DELAC: February 23, 2017

DAC: March 13, 2017

GATE: March 14, 2017

IMPACT ON LCAP AND ANNUAL UPDATE

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

After discussions with parents, teachers, administrators, students, bargaining units, and community stakeholders, input was evaluated, helping to guide the proposed priorities in section two. Once the priorities were developed in draft form, District data related to prior years goals, proposed priorities, and action steps were reviewed through a town hall community meeting. Based on input gathered from the various community meetings, major themes emerged: the need for more after-school interventions for at-risk students, the need for more arts and music, the need for more in-school supports for at-risk students, and the need for differentiation to meet the different needs of students (English learners, GATE, etc.). As a result of this input, the LCAP includes opportunities for focused extended year interventions, such as the summer English learners academy. Arts and music were also included as a focus in the LCAP and the District secured a small grant from Boeing to help start the Arts Committee and increase the implementation of Visual and Performing Arts activities.

Based on input from classified staff, a need for more professional development was expressed focusing on technology integration, common core math strategies, and supporting English learners. As a result of their input, professional development has been planned to support classified employees in the requested areas. For instance, there will be a common core math training on November 21, 2016 for all instructional assistants.

Based on input from certificated staff, they wanted more professional development on technology integration, supporting English learners, and supporting at-risk students. As a result, a summer tech boost professional development is being planned for August 1-4, 2016. In addition, the summer professional development in June of 2016 is focused on supporting English learners and at-risk students (reading strategies, language acquisition, homeless education).

The District will continue its efforts to focus on: early literacy and intervention, mathematics, response to intervention and positive behavioral intervention and supports, and instructional technology.

This year, the District significantly increased its outreach regarding stakeholder input with regard to the four goals. There were more committee meetings with parents and every school conducted an LCAP Town Hall meeting. Parents were given a survey that was professionally developed by Hanover Research, and data is currently being analyzed. A formal report will be provided to the District in the summer. Students participated in focus groups facilitated by Assistant Principals. Teachers and staff also took a survey to provide the District with additional information about their needs.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Increase student achievement through state standards-based instruction and assessment

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- To enhance curriculum and instructional delivery in English Language Arts and mathematics
- To increase basic literacy skills in grades K-2
- To integrate innovative teaching practices including educational technology and project-based learning experiences into daily lessons in support of engaging students in greater depth and rigor across all core subjects
- To develop a shared accountability performance management system to monitor, evaluate, and facilitate system-wide student achievement using formative assessments, diagnostic assessments, district benchmarks, and summative assessments

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> • Priority 1 Basic Standards aligned materials • Priority 2 Implementation of State Standards Implementation of standards-based curriculum and materials for; English Language Arts and Math state standards, and Next Generation Science Standards, and English Language Development standards 	<ul style="list-style-type: none"> • 2015-16 CAASPP 41% of students scored at the Standard Met or Exceeded levels English Language Arts • 2015-16 CAASPP 37% of students scored at the Standard Met or Exceeded levels in math • 2016-17 64% K-2 students scored Likely to Need Core Support and are on track for 	<ul style="list-style-type: none"> • Increase percentage of students meeting or exceeding standards in both English Language Arts and mathematics on the CAASPP summative assessment • Increase English learner reclassification rate • Increase percentage of English learner pupils making progress towards proficiency, as measured by CELDT 	<ul style="list-style-type: none"> • Increase percentage of students meeting or exceeding standards in both English Language Arts and mathematics on the CAASPP summative assessment • Increase English learner reclassification rate • Utilize first year results of ELPAC as baseline I • Increase student performance measured by district assessments 	<ul style="list-style-type: none"> • Increase percentage of students meeting or exceeding standards in both English Language Arts and mathematics on the CAASPP summative assessment • Increase English learner reclassification rate • Increase percentage of English learner pupils making progress towards proficiency as measured by the ELPAC

<p>Implementation of assessment system as a means to improve instruction and program design.</p> <ul style="list-style-type: none"> Priority 4 Pupil Achievement Academic Indicator English Learner Progress Indicator Local Indicators Priority 7 Conditions for Learning <p>Broad course of study Programs and services provided to unduplicated pupils</p>	<p>being on grade level based on the DIBELS assessment</p> <ul style="list-style-type: none"> 2016-17 52.7% of students scored Meets Grade Level on EasyCBM assessment for English Language Arts 2016-17 64.6 % of students scored Meets Grade Level on EasyCBM assessment for math 2016-17 10.9% of students reclassified-an increase of 2% from last year 2016-17 CELDT 60.9% of students making progress on the annual in language assessment 2016-17 70% of parents strongly agree and agree that students are encouraged to take part in arts/music programs, festivals, and assemblies per the LCAP Survey 2016-17 100% Compliance Standards Based Materials Williams Report, School Accountability Report Card 	<ul style="list-style-type: none"> Increase student performance measured by District assessments including formative assessments, DIBELS, and EasyCBM 	<p>including; formative assessments, DIBELS, and EasyCBM</p>	<ul style="list-style-type: none"> Increase student performance measured by district assessments including; formative assessments, DIBELS, and EasyCBM
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- Continue to use and revise district-created Common Core Curriculum Guides
- Continue the implementation of digital content to teach state standards

2018-19

New Modified Unchanged

- Continue to use and revise district-created Common Core Curriculum Guides
- Continue the implementation of digital content to teach state standards

2019-20

New Modified Unchanged

- Continue to use and revise district-created Common Core Curriculum Guides
- Continue the implementation of digital content to teach state standards

BUDGETED EXPENDITURES

2017-18

Amount	\$60,000
Source	Supplemental
Budget Reference	Professional development, collaboration after hours, Balanced literacy curriculum, digital content Expenditure: Certificated Personnel Salaries Books and Supplies

2018-19

Amount	\$60,000
Source	Supplemental
Budget Reference	Professional development, collaboration after hours, Balanced literacy curriculum, digital content Expenditure: Certificated Personnel Salaries Books and Supplies

2019-20

Amount	\$60,000
Source	Supplemental
Budget Reference	Professional development, collaboration after hours, Balanced literacy curriculum, digital content Expenditure: Certificated Personnel Salaries Books and Supplies

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- Continue implementation of K-8 NGSS
- Continue to refine instructional practices using technology and project-based learning to engage students in science
- Continue to support 6th Grade Outdoor Science School

2018-19

New Modified Unchanged

- Continue to implement NGSS/STEM and showcase our efforts through Science Fairs, technology, and robotics events
- Continue to use best practices to enhance technology and project-based learning experiences that maximize student engagement in all content areas
- Continue to support 6th Grade Outdoor Science School

2019-20

New Modified Unchanged

- Continue to implement NGSS/STEM and showcase our efforts through Science Fairs, technology, and robotics events
- Continue to use best practices to enhance technology and project-based learning experiences that maximize student engagement in all content areas
- Continue to support 6th Grade Outdoor Science School

BUDGETED EXPENDITURES

2017-18

Amount \$50,000

2018-19

Amount \$50,000

2019-20

Amount \$50,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Professional development, collaboration after hours Expenditure: Certificated Personnel Salaries	Budget Reference	Professional development, collaboration after hours Expenditure: Certificated Personnel Salaries	Budget Reference	Professional development, collaboration after hours Expenditure: Certificated Personnel Salaries
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Outdoor Science School Expenditure: Professional/Consulting Services and Operating Expenditures	Budget Reference	Outdoor Science School Expenditure: Professional/Consulting Services and Operating Expenditures	Budget Reference	Outdoor Science School Expenditure: Professional/Consulting Services and Operating Expenditures

Action **3**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- Continue to refine curriculum guides to include ELA/ELD Framework with a continue effort to strengthen foundational skills
- Continue to maintain best practices for early literacy
- Continue to refine and use the balanced literacy approaches, including Writing Workshop and Reading Workshop instructional delivery approaches
- Continue to support transitional kindergarten and pre-k teachers with additional professional development focused on foundational skills

2018-19

New Modified Unchanged

- Continue to refine curriculum guides to include ELA/ELD Framework with a continue effort to strengthen foundational skills
- Continue to maintain best practices for early literacy
- Continue to refine and use the balanced literacy approaches, including Writing Workshop and Reading Workshop instructional delivery approaches
- Continue to support transitional kindergarten and pre-k teachers with additional professional development focused on foundational skills

2019-20

New Modified Unchanged

- Continue to refine curriculum guides to include ELA/ELD Framework with a continue effort to strengthen foundational skills
- Continue to maintain best practices for early literacy
- Continue to refine and use the balanced literacy approaches, including Writing Workshop and Reading Workshop instructional delivery approaches
- Continue to support transitional kindergarten and pre-k teachers with additional professional development focused on foundational skills

BUDGETED EXPENDITURES

2017-18

Amount	\$600,000
Source	Supplemental
Budget Reference	Funding allocation of \$600,000 established in 2015-16 LCAP for six TK teachers Expenditure: Certificated Personnel Salaries
Amount	\$65,000
Source	Federal Funds
Budget Reference	Funding Allocation of \$65,000 from Title I, staff development

2018-19

Amount	\$600,000
Source	Supplemental
Budget Reference	Funding allocation of \$600,000 established in 2015-16 LCAP for six TK teachers Expenditure: Certificated Personnel Salaries
Amount	\$65,000
Source	Federal Funds
Budget Reference	Funding Allocation of \$65,000 from Title I, staff development

2019-20

Amount	\$600,000
Source	Supplemental
Budget Reference	Funding allocation of \$600,000 established in 2015-16 LCAP for six TK teachers Expenditure: Certificated Personnel Salaries
Amount	\$65,000
Source	Federal Funds
Budget Reference	Funding Allocation of \$65,000 from Title I, staff development

	Expenditure: Certificated Personnel Salaries		Expenditure: Certificated Personnel Salaries		Expenditure: Certificated Personnel Salaries
Amount	\$123,000	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	Funding Allocation of \$123,000 from Educator Effectiveness Grant, professional development Expenditure: Professional/Consulting Services and Operating Expenditures	Budget Reference		Budget Reference	
Amount	\$390,000	Amount	\$390,000	Amount	\$390,000
Source	Child Development	Source	Child Development	Source	Child Development
Budget Reference	Funding allocation up to \$390,000 for two district-wide California State Preschool Program centers Expenditure: Professional/Consulting Services and Operating Expenditures	Budget Reference	Funding allocation up to \$390,000 for two district-wide California State Preschool Program centers Expenditure: Professional/Consulting Services and Operating Expenditures	Budget Reference	Funding allocation up to \$390,000 for two district-wide California State Preschool Program centers Expenditure: Professional/Consulting Services and Operating Expenditures
Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	Child Development	Source	Child Development	Source	Child Development
Budget Reference	Funding allocation of \$60,000 for Early Literacy Specialist to support early learning programs funded by OC Children's and Families Commission Expenditure: Professional/Consulting Services and Operating Expenditures	Budget Reference	Funding allocation of \$60,000 for Early Literacy Specialist to support early learning programs funded by OC Children's and Families Commission Expenditure: Professional/Consulting Services and Operating Expenditures	Budget Reference	Funding allocation of \$60,000 for Early Literacy Specialist to support early learning programs funded by OC Children's and Families Commission Expenditure: Professional/Consulting Services and Operating Expenditures

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- Continue to implement best instructional practices to integrate ELA/ELD Frameworks
- Continue to strengthen designated and integrated ELD instruction, extended learning interventions, and summer programs
- Continue to integrate the ELA/ELD Frameworks into the Curriculum Guides with a focus on academic vocabulary and speaking and listening

2018-19

New Modified Unchanged

- Continue to implement best instructional practices to integrate ELA/ELD Frameworks
- Continue to strengthen designated and integrated ELD instruction, extended learning interventions, and summer programs
- Continue to integrate the ELA/ELD Frameworks into the Curriculum Guides with a focus on academic vocabulary and speaking and listening

2019-20

New Modified Unchanged

- Continue to implement best instructional practices to integrate ELA/ELD Frameworks
- Continue to strengthen designated and integrated ELD instruction, extended learning interventions, and summer programs
- Continue to integrate the ELA/ELD Frameworks into the Curriculum Guides with a focus on academic vocabulary and speaking and listening

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Funding allocation of \$10,000 established in 2015-16 LCAP, summer staff development, collaboration after hours Expenditure: Certificated Personnel Salaries	Budget Reference	Funding allocation of \$10,000 established in 2015-16 LCAP, summer staff development, collaboration after hours Expenditure: Certificated Personnel Salaries	Budget Reference	Funding allocation of \$10,000 established in 2015-16 LCAP, summer staff development, collaboration after hours Expenditure: Certificated Personnel Salaries
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	Funding Allocation of \$50,000 from Title III,summer staff development, collaboration after hours Expenditure: Certificated Personnel Salaries	Budget Reference	Funding Allocation of \$50,000 from Title III,summer staff development, collaboration after hours Expenditure: Certificated Personnel Salaries	Budget Reference	Funding Allocation of \$50,000 from Title III,summer staff development, collaboration after hours Expenditure: Certificated Personnel Salaries
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	Funding Allocation of \$100,000 from Title III for EL TOSA Expenditure: Certificated Personnel Salaries	Budget Reference	Funding Allocation of \$100,000 from Title III for EL TOSA Expenditure: Certificated Personnel Salaries	Budget Reference	Funding Allocation of \$100,000 from Title III for EL TOSA Expenditure: Certificated Personnel Salaries

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- Continue to identify low-income, special education, English learner, homeless, and foster youth students and provide extended learning opportunities

2018-19

New Modified Unchanged

- Continue to identify low-income, special education, English learner, homeless, and foster youth students and provide extended learning opportunities

2019-20

New Modified Unchanged

- Continue to identify low-income, special education, English learner, homeless, and foster youth students and provide extended learning opportunities

BUDGETED EXPENDITURES

2017-18

Amount \$10,000

Source Supplemental

Budget Reference Funding allocation of \$10,000 established in 2015-16 LCAP for homework help established for Homeless, Foster Youth, and English Learner

Expenditure: Professional/Consulting Services and Operating Expenditures

2018-19

Amount \$10,000

Source Supplemental

Budget Reference Funding allocation of \$10,000 established in 2015-16 LCAP for homework help established for Homeless, Foster Youth, and English Learner

Expenditure: Professional/Consulting Services and Operating Expenditures

2019-20

Amount \$10,000

Source Supplemental

Budget Reference Funding allocation of \$10,000 established in 2015-16 LCAP for homework help established for Homeless, Foster Youth, and English Learner

Expenditure: Professional/Consulting Services and Operating Expenditures

Amount	\$95,000	Amount	\$95,000	Amount	\$95,000
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	Funding Allocation of \$10,000 from Title I & \$85,000 from Title III Expenditures: Summer School, after school interventions, school readiness, preschool Expenditure: Certificated Personnel Salaries	Budget Reference	Funding Allocation of \$10,000 from Title I & \$85,000 from Title III Expenditures: Summer School, after school interventions, school readiness, preschool Expenditure: Certificated Personnel Salaries	Budget Reference	Funding Allocation of \$10,000 from Title I & \$85,000 from Title III Expenditures: Summer School, after school interventions, school readiness, preschool Expenditure: Certificated Personnel Salaries
Amount	\$578,000	Amount	\$578,000	Amount	\$578,000
Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)
Budget Reference	Funding Allocation of \$578,000 for After School Education and Safety programs Expenditure: Professional/Consulting Services and Operating Expenditures	Budget Reference	Funding Allocation of \$578,000 for After School Education and Safety programs Expenditure: Professional/Consulting Services and Operating Expenditures	Budget Reference	Funding Allocation of \$578,000 for After School Education and Safety programs Expenditure: Professional/Consulting Services and Operating Expenditures
Amount	\$95,000	Amount	\$95,000	Amount	\$95,000
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	Funding Allocation of \$95,000 from Special Education for Extended School Year Expenditure: Certificated Personnel Salaries Classified Personnel Salaries	Budget Reference	Funding Allocation of \$95,000 from Special Education for Extended School Year Expenditure: Certificated Personnel Salaries Classified Personnel Salaries	Budget Reference	Funding Allocation of \$95,000 from Special Education for Extended School Year Expenditure: Certificated Personnel Salaries Classified Personnel Salaries

Action **6**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- Continue to implement data analysis system for staff to analyze and disaggregate student data focusing on district schools, grades, and staff results
- Continue to use multiple measures to lead instructional practices
- Continue to refine and align district benchmarks with CCSS and SBAC/Digital Library resources
- Continue to implement and monitor the use of our Early Literacy Metrics district-wide

2018-19

New Modified Unchanged

- Continue to use data analysis system for staff to analyze and disaggregate student data to improve instructional practices
- Continue to use multiple measures to lead instructional practices
- Continue to refine and align district benchmarks with CCSS and SBAC/Digital Library Resources
- Continue to analyze the use of our Early Literacy Metrics district-wide and adjust accordingly to maximize student achievement

2019-20

New Modified Unchanged

- Continue to use data analysis system for staff to analyze and disaggregate student data to improve instructional practices
- Continue to use multiple measures to lead instructional practices
- Continue to refine and align district benchmarks with CCSS and SBAC/Digital Library Resources
- Continue to analyze the use of our Early Literacy Metrics district-wide and adjust accordingly to maximize student achievement

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Funding allocation of \$10,000 established in 2015-16 LCAP Expenditure: Certificated Personnel Salaries	Budget Reference	Funding allocation of \$10,000 established in 2015-16 LCAP Expenditure: Certificated Personnel Salaries	Budget Reference	Funding allocation of \$10,000 established in 2015-16 LCAP Expenditure: Certificated Personnel Salaries

Action **7**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

- Continue to develop components of a balanced literacy program: guided reading, writing, vocabulary development, shared reading/interactive read aloud, and independent reading. (six Literacy TOSAs)

- Continue to develop components of a balanced literacy program: guided reading, writing, vocabulary development, shared reading/interactive read aloud, and independent reading. (six Literacy TOSAs)

- Continue to develop components of a balanced literacy program: guided reading, writing, vocabulary development, shared reading/interactive read aloud, and independent reading. (six Literacy TOSAs)

BUDGETED EXPENDITURES

2017-18

Amount	\$752,928
Source	Supplemental
Budget Reference	Funding Allocation of \$752,928 established in 2015-16 LCAP for Early Literacy Initiative (salary \$546,225, benefits \$206,703) Expenditure: Certificated Personnel Salaries Employee Benefits

2018-19

Amount	\$752,928
Source	Supplemental
Budget Reference	Funding Allocation of \$752,928 established in 2015-16 LCAP for Early Literacy Initiative (salary \$546,225, benefits \$206,703) Expenditure: Certificated Personnel Salaries Employee Benefits

2019-20

Amount	\$752,928
Source	Supplemental
Budget Reference	Funding Allocation of \$752,928 established in 2015-16 LCAP for Early Literacy Initiative (salary \$546,225, benefits \$206,703) Expenditure: Certificated Personnel Salaries Employee Benefits

Action **8**

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

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

OR

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

.• Continue to support implementation of Common Core State Standards

2018-19

New Modified Unchanged

.• Continue to support implementation of Common Core State Standards

2019-20

New Modified Unchanged

.• Continue to support implementation of Common Core State Standards

BUDGETED EXPENDITURES

2017-18

Amount	\$100,000
Source	Supplemental
Budget Reference	Funding Allocation of \$100,000 established in 2014-15 LCAP Expenditure: Books and Supplies

2018-19

Amount	\$100,000
Source	Supplemental
Budget Reference	Funding Allocation of \$100,000 established in 2014-15 LCAP Expenditure: Books and Supplies

2019-20

Amount	\$100,000
Source	Supplemental
Budget Reference	Funding Allocation of \$100,000 established in 2014-15 LCAP Expenditure: Books and Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Create and maintain positive, safe, and productive 21st century learning environments

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- To strengthen greater positive school climate across Buena Park School District
- To maintain and enhance clean and safe learning environments at all schools to ensure high levels of parent and community support

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 Basic Standards Aligned Materials Priority 5 Pupil Engagement School Attendance Rates Chronic Absenteeism Rates Middle School Dropout Rates Priority 6 School Climate Suspension Rates Expulsion Rates	2016-17 Per William's Review 100% compliance for instructional materials 2016-17 Per the Facilities Inspection Tool, school facilities maintained and are in good repair 2016-17 Attendance rate 95.5% 2016-17 Chronic Absenteeism rate 5.5% 2016-17 Middle school dropout rate maintained at 0%	<ul style="list-style-type: none"> • All students will have access to standards aligned instructional materials • School facilities will be maintained and are in good repair, as reported on the Facilities Inspection Tool <ul style="list-style-type: none"> • Attendance rate - maintain or increase • Chronic absenteeism rate - maintain or decrease • Middle school dropout rate - maintain at 0% 	<ul style="list-style-type: none"> • All students will have access to standards aligned instructional materials • School facilities will be maintained and are in good repair, as reported on the Facilities Inspection Tool <ul style="list-style-type: none"> • Attendance rate - maintain or increase • Chronic absenteeism rate - maintain or decrease • Middle school dropout rate - maintain at 0% 	<ul style="list-style-type: none"> • All students will have access to standards aligned instructional materials • School facilities will be maintained and are in good repair, as reported on the Facilities Inspection Tool <ul style="list-style-type: none"> • Attendance rate - maintain or increase • Chronic absenteeism rate - maintain or decrease • Middle school dropout rate - maintain at 0%

<p>Local measures school climate - students, parents, and staff</p>	<p>2016-17 Suspension rate declined 19% 2016-17 Expulsion rate increased 100% 2016-17 73.5% of students strongly agree and agree that they can get help if needed if they are struggling with behavior or emotional issues. per the LCAP Survey</p>	<ul style="list-style-type: none"> • Suspension rate - decrease • Expulsion rate - decrease • Student Climate Survey - increase number of students feeling safe at school 	<ul style="list-style-type: none"> • Suspension rate - decrease • Expulsion rate - decrease • Student Climate Survey - increase number of students feeling safe at school 	<ul style="list-style-type: none"> • Suspension rate - decrease • Expulsion rate - decrease • Student Climate Survey - increase number of students feeling safe at school
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

• Continue to maintain and enhance core programs, including Multi-Tiered Systems of Support to include PBIS, CAST, and Restorative Practices

New Modified Unchanged

• Continue to maintain and sustain core programs, including Multi-Tiered Systems of Support to include PBIS, CAST, and Restorative Practices

New Modified Unchanged

• Continue to maintain and sustain core programs, including Multi-Tiered Systems of Support to include PBIS, CAST, and Restorative Practices

BUDGETED EXPENDITURES

2017-18

Amount \$662,235

Source Supplemental

Budget Reference Funding allocation of \$662,235 for Administrative Interns established in 2015-16 LCAP (salary \$505,064 and benefits with HW \$157,171)
Expenditure:
Certificated Personnel Salaries
Employee Benefits

2018-19

Amount \$662,235

Source Supplemental

Budget Reference Funding allocation of \$662,235 for Administrative Interns established in 2015-16 LCAP (salary \$505,064 and benefits with HW \$157,171)
Expenditure:
Certificated Personnel Salaries
Employee Benefits

2019-20

Amount \$662,235

Source Supplemental

Budget Reference Funding allocation of \$662,235 for Administrative Interns established in 2015-16 LCAP (salary \$505,064 and benefits with HW \$157,171)
Expenditure:
Certificated Personnel Salaries
Employee Benefits

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Buena Park Junior High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- Continue access for all students, including foster students, low income, and English learners for STEM, VAPA, Debate, PBIS, and BPJH electives
- Continue to support arts integration

2018-19

New Modified Unchanged

- Continue access for all students, including foster students, low income, and English learners for STEM, VAPA, Debate, PBIS, and BPJH electives
- Continue to support arts integration

2019-20

New Modified Unchanged

- Continue access for all students, including foster students, low income, and English learners for STEM, VAPA, Debate, PBIS, and BPJH electives
- Continue to support arts integration

BUDGETED EXPENDITURES

2017-18

Amount	\$115,000
Source	Supplemental
Budget Reference	Funding allocation of \$115,000 established in 2015-16 LCAP Expenditure: Certificated Personnel Salaries Materials and Supplies Professional/Consulting Services and Other Operating Expenditures

2018-19

Amount	\$115,000
Source	Supplemental
Budget Reference	Funding allocation of \$115,000 established in 2015-16 LCAP Expenditure: Certificated Personnel Salaries Materials and Supplies Professional/Consulting Services and Other Operating Expenditures

2019-20

Amount	\$115,000
Source	Supplemental
Budget Reference	Funding allocation of \$115,000 established in 2015-16 LCAP Expenditure: Certificated Personnel Salaries Materials and Supplies Professional/Consulting Services and Other Operating Expenditures

Action **3**

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

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

- Maintain or reduce class sizes district-wide

2018-19

- New Modified Unchanged

- Maintain or reduce class sizes district-wide

2019-20

- New Modified Unchanged

- Maintain or reduce class sizes district-wide

BUDGETED EXPENDITURES

2017-18

Amount	\$170,000
Source	Supplemental
Budget Reference	Funding allocation of \$170,000 established in 2015-16 LCAP Expenditure: Certificated Personnel Salaries
Amount	\$200,000
Source	Federal Funds

2018-19

Amount	\$170,000
Source	Supplemental
Budget Reference	Funding allocation of \$170,000 established in 2015-16 LCAP Expenditure: Certificated Personnel Salaries
Amount	\$200,000
Source	Federal Funds

2019-20

Amount	\$170,000
Source	Supplemental
Budget Reference	Funding allocation of \$170,000 established in 2015-16 LCAP Expenditure: Certificated Personnel Salaries
Amount	\$200,000
Source	Federal Funds

Budget Reference	Funding allocation of \$200,000 TII Expenditure: Certificated Personnel Salaries	Budget Reference	Funding allocation of \$200,000 TII Expenditure: Certificated Personnel Salaries	Budget Reference	Funding allocation of \$200,000 TII Expenditure: Certificated Personnel Salaries
Amount	\$9,921,538	Amount	\$9,921,538	Amount	\$9,921,538
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Funding allocation of \$9,921,538 for CSR Expenditure: Certificated Personnel Salaries	Budget Reference	Funding allocation of \$9,921,538 for CSR Expenditure: Certificated Personnel Salaries	Budget Reference	Funding allocation of \$9,921,538 for CSR Expenditure: Certificated Personnel Salaries

Action 4

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

• Maintain maintenance funding to ensure functionality and adequate repair and replacement

• Maintain maintenance funding to ensure functionality and adequate repair and replacement

• Maintain maintenance funding to ensure functionality and adequate repair and replacement

BUDGETED EXPENDITURES

2017-18

Amount	\$229,000
Source	Base
Budget Reference	Funding established in 2016-17 LCAP \$23,000 CPI (increase for utilities) \$206,000 Full years funding M&O staff Expenditure: Classified Personnel Salaries Employee Benefits Services and Other Operating Costs

2018-19

Amount	\$229,000
Source	Base
Budget Reference	Funding established in 2016-17 LCAP \$23,000 CPI (increase for utilities) \$206,000 Full years funding M&O staff Expenditure: Classified Personnel Salaries Employee Benefits Services and Other Operating Costs

2019-20

Amount	\$229,000
Source	Base
Budget Reference	Funding established in 2016-17 LCAP \$23,000 CPI (increase for utilities) \$206,000 Full years funding M&O staff Expenditure: Classified Personnel Salaries Employee Benefits Services and Other Operating Costs

Action **5**

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

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

OR

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

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

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

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- Maintain permanent personnel for Library Services
- Maintain permanent personnel for Counseling Services at Buena Park Junior High School

2018-19

New Modified Unchanged

- Maintain permanent personnel for Library Services
- Maintain permanent personnel for Counseling Services at Buena Park Junior High School

2019-20

New Modified Unchanged

- Maintain permanent personnel for Library Services
- Maintain permanent personnel for Counseling Services at Buena Park Junior High School

BUDGETED EXPENDITURES

2017-18

Amount	\$131,000
Source	Supplemental
Budget Reference	Funding allocation of \$95,000 established in 2016-17 LCAP for Library Media Clerks Funding allocation of \$36,000 established in 2016-17 Counselor Expenditure: Certificated Personnel Salary Classified Personnel Salaries

2018-19

Amount	\$131,000
Source	Supplemental
Budget Reference	Funding allocation of \$95,000 established in 2016-17 LCAP for Library Media Clerks Funding allocation of \$36,000 established in 2016-17 Counselor Expenditure: Certificated Personnel Salary Classified Personnel Salaries

2019-20

Amount	\$131,000
Source	Supplemental
Budget Reference	Funding allocation of \$95,000 established in 2016-17 LCAP for Library Media Clerks Funding allocation of \$36,000 established in 2016-17 Counselor Expenditure: Certificated Personnel Salary Classified Personnel Salaries

Action **6**

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

[Students to be Served](#)

All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

• Maintain funding support for Information System Analyst and Computer Technicians

2018-19

New Modified Unchanged

• Maintain funding support for Information System Analyst and Computer Technicians

2019-20

New Modified Unchanged

• Maintain funding support for Information System Analyst and Computer Technicians

BUDGETED EXPENDITURES

2017-18

Amount \$418,919

Source Base

Budget Reference
Funding allocation of \$418,919 (Salary \$280,243 Benefits \$136,676)
Expenditure:
Classified Personnel Salaries
Employee Benefits

2018-19

Amount \$418,919

Source Base

Budget Reference
Funding allocation of \$418,919 (Salary \$280,243 Benefits \$136,676)
Expenditure:
Classified Personnel Salaries
Employee Benefits

2019-20

Amount \$418,919

Source Base

Budget Reference
Funding allocation of \$418,919 (Salary \$280,243 Benefits \$136,676)
Expenditure:
Classified Personnel Salaries
Employee Benefits

Action 7

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

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

Location(s) All Schools Specific Schools: Buena Park Junior High School Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

• Maintain funding support for music teacher at Buena Park Junior High School

2018-19

New Modified Unchanged

• Maintain funding support for music teacher at Buena Park Junior High School

2019-20

New Modified Unchanged

• Maintain funding support for music teacher at Buena Park Junior High School

BUDGETED EXPENDITURES

2017-18

Amount	\$74,307
Source	Base
Budget Reference	Funding allocation established in 2015-16 LCAP (Salary \$55,769, Benefits \$18,538) Expenditure: Certificated Personnel Salaries Employee Benefits

2018-19

Amount	\$74,307
Source	Base
Budget Reference	Funding allocation established in 2015-16 LCAP (Salary \$55,769, Benefits \$18,538) Expenditure: Certificated Personnel Salaries Employee Benefits

2019-20

Amount	\$74,307
Source	Base
Budget Reference	Funding allocation established in 2015-16 LCAP (Salary \$55,769, Benefits \$18,538) Expenditure: Certificated Personnel Salaries Employee Benefits

Action **8**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

• Maintain funding support for Library Media Clerks across the district

2018-19

New Modified Unchanged

• Maintain funding support for Library Media Clerks across the district

2019-20

New Modified Unchanged

• Maintain funding support for Library Media Clerks across the district

BUDGETED EXPENDITURES

2017-18

Amount	\$185,000
Source	Supplemental
Budget Reference	Funding allocation of \$185,000 established in 2014-15 LCAP (Salary \$55,769, Benefits \$18,538) Expenditure: Classified Personnel Salaries Employee Benefits

2018-19

Amount	\$185,000
Source	Supplemental
Budget Reference	Funding allocation of \$185,000 established in 2014-15 LCAP (Salary \$55,769, Benefits \$18,538) Expenditure: Classified Personnel Salaries Employee Benefits

2019-20

Amount	\$185,000
Source	Supplemental
Budget Reference	Funding allocation of \$185,000 established in 2014-15 LCAP (Salary \$55,769, Benefits \$18,538) Expenditure: Classified Personnel Salaries Employee Benefits

Action **9**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- Maintain funding support for custodial staff to maintain cleanliness of campuses
Custodians, maintenance worker, and grounds worker
- Maintain funding for deferred maintenance projects

2018-19

New Modified Unchanged

- Maintain funding support for custodial staff to maintain cleanliness of campuses
Custodians, maintenance worker, and grounds worker
- Maintain funding for deferred maintenance projects

2019-20

New Modified Unchanged

- Maintain funding support for custodial staff to maintain cleanliness of campuses
Custodians, maintenance worker, and grounds worker
- Maintain funding for deferred maintenance projects

BUDGETED EXPENDITURES

2017-18

Amount \$898,000

2018-19

Amount \$898,000

2019-20

Amount \$898,000

Source	Base	Source	Base	Source	Base
Budget Reference	Funding allocation of \$898,000 established in 2015-16 LCAP Expenditure: Classified Personnel Salaries	Budget Reference	Funding allocation of \$898,000 established in 2015-16 LCAP Expenditure: Classified Personnel Salaries	Budget Reference	Funding allocation of \$898,000 established in 2015-16 LCAP Expenditure: Classified Personnel Salaries
Amount	\$250,000	Amount	\$250,000	Amount	\$250,000
Source	Base	Source	Base	Source	Base
Budget Reference	Funding allocation of \$250,000 established in 2014-15 LCAP Expenditure: Services and Other Operating Expenditures	Budget Reference	Funding allocation of \$250,000 established in 2014-15 LCAP Expenditure: Services and Other Operating Expenditures	Budget Reference	Funding allocation of \$250,000 established in 2014-15 LCAP Expenditure: Services and Other Operating Expenditures

Action **10**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- **Maintain funding to enhance core programs, including Multi-Tiered Systems of Support**
to include PBIS, CAST, and Restorative Practices

2018-19

New Modified Unchanged

- **Maintain funding to enhance core programs, including Multi-Tiered Systems of Support**
to include PBIS, CAST, and Restorative Practices

2019-20

New Modified Unchanged

- **Maintain funding to enhance core programs, including Multi-Tiered Systems of Support**
to include PBIS, CAST, and Restorative Practices

BUDGETED EXPENDITURES

2017-18

Amount	\$60,000
Source	Supplemental
Budget Reference	Funding allocation of \$60,000 established in 2015-16 LCAP Expenditure: Certificated Personnel Salaries Services and Other Operating Expenditures Professional/Consulting Services and Other Operating Expenditures

2018-19

Amount	\$60,000
Source	Supplemental
Budget Reference	Funding allocation of \$60,000 established in 2015-16 LCAP Expenditure: Certificated Personnel Salaries Services and Other Operating Expenditures Professional/Consulting Services and Other Operating Expenditures

2019-20

Amount	\$60,000
Source	Supplemental
Budget Reference	Funding allocation of \$60,000 established in 2015-16 LCAP Expenditure: Certificated Personnel Salaries Services and Other Operating Expenditures Professional/Consulting Services and Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Recruit, retain, and support all staff to increase student achievement

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- Provide professional development opportunities outside of instructional workday to ensure continuity and quality in classrooms
- Hire highly qualified employees to support Common Core/21st Century learning programs and practices
- Maintain competitive compensation package for all certificated and classified classifications
- Provide broad range of professional learning opportunities to expand instructional practices for certificated and classified staff

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 Basic Teacher Qualifications Priority 2 Implementation of State Standards Implementation of standards-based curriculum and materials for; English Language Arts and Math state standards, and Next Generation Science Standards, and English Language Development standards Implementation of Assessment	2016-17 100% Compliance Teacher Qualifications Williams Report, School Accountability Report Card Decreased number of teacher absences due to professional development-less than prior year Maintained opportunities for professional development outside of the instructional workday through Summer PD	<ul style="list-style-type: none"> • Maintain 100% Compliance Teacher Qualifications Williams Report, School Accountability Report Card • Decreased number of teacher absences due to professional development-less than prior year • Reduce the number of days teachers are out of 	<ul style="list-style-type: none"> • Maintain 100% Compliance Teacher Qualifications Williams Report, School Accountability Report Card • Decreased number of teacher absences due to professional development-less than prior year • Reduce the number of days teachers are out of 	<ul style="list-style-type: none"> • Maintain 100% Compliance Teacher Qualifications Williams Report, School Accountability Report Card • Decreased number of teacher absences due to professional development-less than prior year • Reduce the number of days teachers are out of

system as a means to improve instruction and program design, Local Indicators	and Collaboration Mondays (after-hours)	class for professional development through opportunities for professional development outside the instructional calendar	class for professional development through opportunities for professional development outside the instructional calendar	class for professional development through opportunities for professional development outside the instructional calendar
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- Continue to provide professional development during off-work hours to maximize student

2018-19

New Modified Unchanged

- Continue to provide professional development during off-work hours to maximize student achievement for certificated and classified staff with focus on implementation of

2019-20

New Modified Unchanged

- Continue to provide professional development during off-work hours to maximize student achievement for certificated and classified staff with focus on implementation of

achievement for certificated and classified staff with focus on implementation of Common Core State Standards and best practices to support English Learners an low Income students

- Continue to utilize professional development management system to maintain and track professional development needs to support both classified and certificated staff
- Continue to support classified employees academies based on needs and priorities including software and network technology training and common core support

Common Core State Standards and best practices to support English Learners an low income students

- Continue to utilize professional development management system to maintain and track professional development needs to support both classified and certificated staff
- Continue to support classified employees academies based on needs and priorities including software and network technology training and common core support

Common Core State Standards and best practices to support English Learners an low income students

- Continue to utilize professional development management system to maintain and track professional development needs to support both classified and certificated staff
- Continue to support classified employees academies based on needs and priorities including software and network technology training and common core support

BUDGETED EXPENDITURES

2017-18

Amount	\$60,000
Source	Supplemental
Budget Reference	Funding allocation of \$60,000 established in 2015-16 LCAP Expenditure: Certificated Personnel Salaries

2018-19

Amount	\$60,000
Source	Supplemental
Budget Reference	Funding allocation of \$60,000 established in 2015-16 LCAP Expenditure: Certificated Personnel Salaries

2019-20

Amount	\$60,000
Source	Supplemental
Budget Reference	Funding allocation of \$60,000 established in 2015-16 LCAP Expenditure: Certificated Personnel Salaries

Action **2**

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- Continue to cultivate positive partnerships with local universities to develop opportunities for hiring future employees and providing staff development
- Continue to fund Chief Technology Officer position to support integration of technology and maintain network infrastructure

2018-19

New Modified Unchanged

- Maintain positive partnerships with local universities to develop opportunities for hiring future employees and providing staff development
- Continue to fund Chief Technology Officer position to support integration of technology and maintain network infrastructure

2019-20

New Modified Unchanged

- Maintain positive partnerships with local universities to develop opportunities for hiring future employees and providing staff development
- Continue to fund Chief Technology Officer position to support integration of technology and maintain network infrastructure

BUDGETED EXPENDITURES

2017-18

Amount	\$194,925
Source	Base
Budget Reference	Funding allocation fro Chief Technology Officer (Salary \$148,809 Benefits \$46,116) Expenditure: Certificated Personnel Salaries Employee Benefits

2018-19

Amount	\$194,925
Source	Base
Budget Reference	Funding allocation fro Chief Technology Officer (Salary \$148,809 Benefits \$46,116) Expenditure: Certificated Personnel Salaries Employee Benefits

2019-20

Amount	\$194,925
Source	Base
Budget Reference	Funding allocation fro Chief Technology Officer (Salary \$148,809 Benefits \$46,116) Expenditure: Certificated Personnel Salaries Employee Benefits

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- Maintain a competitive salary schedule with Orange County peer districts
- Continue to provide for contractual and statutory non-salary benefits
- Continue to provide for contractual step and column salary schedule advancement

2018-19

New Modified Unchanged

- Maintain a competitive salary schedule with Orange County peer districts
- Continue to provide for contractual and statutory non-salary benefits
- Continue to provide for contractual step and column salary schedule advancement

2019-20

New Modified Unchanged

- Maintain a competitive salary schedule with Orange County peer districts
- Continue to provide for contractual and statutory non-salary benefits
- Continue to provide for contractual step and column salary schedule advancement

BUDGETED EXPENDITURES

2017-18

Amount	\$933,000
Source	Supplemental

2018-19

Amount	\$933,000
Source	Supplemental

2019-20

Amount	\$933,000
Source	Supplemental

<p>Budget Reference</p>	<p>\$290,000 (HW) \$215,000 (PERS) \$370,000 (STRS) Statutory Benefits Increase Expenditures: Salary increases, statutory benefits, health benefits, STRS, PERS, sick leave</p> <p>\$318,000 (STEP/COL) \$648,000 (Salary Increase COLA) Step and Column Expenditures: Salary increases, COLA</p> <p>Funding allocation of \$933,000 established in 2015-16 LCAP</p> <p>Expenditure: Classifies Personnel Salaries Employee Benefits</p>
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<p>Budget Reference</p>	<p>\$290,000 (HW) \$215,000 (PERS) \$370,000 (STRS) Statutory Benefits Increase Expenditures: Salary increases, statutory benefits, health benefits, STRS, PERS, sick leave</p> <p>\$318,000 (STEP/COL) \$648,000 (Salary Increase COLA) Step and Column Expenditures: Salary increases, COLA</p> <p>Funding allocation of \$933,000 established in 2015-16 LCAP</p> <p>Expenditure: Classifies Personnel Salaries Employee Benefits</p>
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<p>Budget Reference</p>	<p>\$290,000 (HW) \$215,000 (PERS) \$370,000 (STRS) Statutory Benefits Increase Expenditures: Salary increases, statutory benefits, health benefits, STRS, PERS, sick leave</p> <p>\$318,000 (STEP/COL) \$648,000 (Salary Increase COLA) Step and Column Expenditures: Salary increases, COLA</p> <p>Funding allocation of \$933,000 established in 2015-16 LCAP</p> <p>Expenditure: Classifies Personnel Salaries Employee Benefits</p>
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Action 4

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- Maintain funding support for Human Resource Specialist

2018-19

New Modified Unchanged

- Maintain funding support for Human Resource Specialist

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$107,521
Source	Supplemental
Budget Reference	Funding allocation for Human Resource Specialist (Salary \$71,904 Benefits \$35,617) Expenditure: Classified Personnel Salaries Employee Benefits

2018-19

Amount	\$107,521
Source	Supplemental
Budget Reference	Funding allocation for Human Resource Specialist (Salary \$71,904 Benefits \$35,617) Expenditure: Classified Personnel Salaries Employee Benefits

2019-20

Amount	\$107,521
Source	Supplemental
Budget Reference	Funding allocation for Human Resource Specialist (Salary \$71,904 Benefits \$35,617) Expenditure: Classified Personnel Salaries Employee Benefits

Action **5**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- **Maintain funding support for supporting teachers' capacity in productive collaboration**
through professional development. Increase ongoing professional development for classified staff to support English Learners, low income, and Foster and Homeless children

2018-19

New Modified Unchanged

- **Maintain funding support for supporting teachers' capacity in productive collaboration** through professional development. Increase ongoing professional development for classified staff to support English Learners, low income, and Foster and Homeless children

2019-20

New Modified Unchanged

- **Maintain funding support for supporting teachers' capacity in productive collaboration** through professional development. Increase ongoing professional development for classified staff to support English Learners, low income, and Foster and Homeless children

BUDGETED EXPENDITURES

2017-18

Amount	\$20,000
Source	Supplemental
Budget Reference	Funding allocation of \$20,000 established in 2015-16 LCAP Expenditure: Certified Personnel Salaries Classified Personnel Salaries

2018-19

Amount	\$20,000
Source	Supplemental
Budget Reference	Funding allocation of \$20,000 established in 2015-16 LCAP Expenditure: Certified Personnel Salaries Classified Personnel Salaries

2019-20

Amount	\$20,000
Source	Supplemental
Budget Reference	Funding allocation of \$20,000 established in 2015-16 LCAP Expenditure: Certified Personnel Salaries Classified Personnel Salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Enhance communication, participation, and outreach for parents and community members

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- To increase positive response rate of parents knowledge of district initiatives and resources to support student achievement and development;
- To expand and strengthen community partnerships to provide greater resources for student and family supports

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3 Parent Involvement District and Site Committees Local Indicators - Parent Survey, number of parents participating in Parent Summit Priority 8 Other Pupil Outcomes Local Indicators - Participation in	2015-16 Parent survey stated that approximately 88% of parents said they were satisfied 2016-17 100% of schools were in compliance with SSC, ELAC committees 2016-17 District Office was in compliance - DELAC and DAC committees; in addition, GATE and ASES advisory groups also existed 2016-17 Approximately 60 parents attended the English Learners' Parent Symposium	<ul style="list-style-type: none"> • Parental Involvement: Increase parent satisfaction • Maintain 100% of schools to remain in compliance with parent representation on SSC and ELAC committees • Maintain 100% of District Office to remain in compliance with parent representation on DELAC and DAC committees; in addition, continue GATE, Community Advisory Committee, and ASES advisory groups 	<ul style="list-style-type: none"> • Parental Involvement: Increase parent satisfaction • Maintain 100% of schools to remain in compliance with parent representation on SSC and ELAC committees • Maintain 100% of District Office to remain in compliance with parent representation on DELAC and DAC committees; in addition, continue GATE, Community Advisory Committee, and ASES advisory groups 	<ul style="list-style-type: none"> • Parental Involvement: Increase parent satisfaction • Maintain 100% of schools to remain in compliance with parent representation on SSC and ELAC committees • Maintain 100% of District Office to remain in compliance with parent representation on DELAC and DAC committees; in addition, continue GATE, Community Advisory Committee, and ASES advisory groups

extracurricular activities including Buena Park Arts Faire, participation in after-school programs, participation in debate, pentathlon, and math events, speech and Spelling Bee contests, and music and athletic competitions	2016-17 - 794 students that participated in extracurricular activities	<ul style="list-style-type: none"> Increase student participation in extracurricular activities 	<ul style="list-style-type: none"> Increase student participation in extracurricular activities 	<ul style="list-style-type: none"> Increase student participation in extracurricular activities
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

- Continue to enhance district-wide parent symposium (Cradle to College)
- Continue to strengthen existing parent outreach and supports
- Continue to lead, guide, and support Buena Park's Literacy Collaborative to strengthen the Model Innovative City program with partners from Buena Park City and Buena Park Library District

- Continue to enhance district-wide parent symposium (Cradle to College)
- Continue to strengthen existing parent outreach and supports
- Continue to lead, guide, and support Buena Park's Literacy Collaborative to strengthen the Model Innovative City program with partners from Buena Park City and Buena Park Library District

- Continue to enhance district-wide parent symposium (Cradle to College)
- Continue to strengthen existing parent outreach and supports
- Continue to lead, guide, and support Buena Park's Literacy Collaborative to strengthen the Model Innovative City program with partners from Buena Park City and Buena Park Library District

BUDGETED EXPENDITURES

2017-18

Amount \$15,000

Source Supplemental

Budget Reference Funding allocation of \$15,000 established in 2015-16 LCAP

Expenditure:
Classified Personnel Salaries
Professional/Consulting and Operating Expenditures

Amount \$20,000

Source Federal Funds

Budget Reference Funding allocation of \$20,000 from Title III for EL Parent Summit

Expenditure:
Classified Personnel Salaries
Professional/Consulting and Operating Expenditures

Amount \$5,000

2018-19

Amount \$15,000

Source Supplemental

Budget Reference Funding allocation of \$15,000 established in 2015-16 LCAP

Expenditure:
Classified Personnel Salaries
Professional/Consulting and Operating Expenditures

Amount \$20,000

Source Federal Funds

Budget Reference Funding allocation of \$20,000 from Title III for EL Parent Summit

Expenditure:
Classified Personnel Salaries
Professional/Consulting and Operating Expenditures

Amount \$5,000

2019-20

Amount \$15,000

Source Supplemental

Budget Reference Funding allocation of \$15,000 established in 2015-16 LCAP

Expenditure:
Classified Personnel Salaries
Professional/Consulting and Operating Expenditures

Amount \$20,000

Source Federal Funds

Budget Reference Funding allocation of \$20,000 from Title III for EL Parent Summit

Expenditure:
Classified Personnel Salaries
Professional/Consulting and Operating Expenditures

Amount \$5,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Funding allocation of \$5,000 established in 2015-16 LCAP Expenditure: Classified Personnel Salaries Professional/Consulting and Operating Expenditures	Budget Reference	Funding allocation of \$5,000 established in 2015-16 LCAP Expenditure: Classified Personnel Salaries Professional/Consulting and Operating Expenditures	Budget Reference	Funding allocation of \$5,000 established in 2015-16 LCAP Expenditure: Classified Personnel Salaries Professional/Consulting and Operating Expenditures
Amount	\$70,000	Amount	\$70,000	Amount	\$70,000
Source	Title III	Source	Title III	Source	Title III
Budget Reference	Funding allocation of \$70,000 from TIII Family Services Specialist Expenditure: Personnel	Budget Reference	Funding allocation of \$70,000 from TIII Family Services Specialist Expenditure: Personnel	Budget Reference	Funding allocation of \$70,000 from TIII Family Services Specialist Expenditure: Personnel
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	Funding allocation of \$30,000 for Parent-School Learning Links outreach Expenditure: Classified Personnel Salaries Books and Supplies	Budget Reference	Funding allocation of \$30,000 for Parent-School Learning Links outreach Expenditure: Classified Personnel Salaries Books and Supplies	Budget Reference	Funding allocation of \$30,000 for Parent-School Learning Links outreach Expenditure: Classified Personnel Salaries Books and Supplies

Action **2**

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

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

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- Enhance wellness programs; Move More, Eat Healthy campaign and Fit Centers
- Increase physical education professional development focusing on state frameworks to support students success as measured by CA Sate Physical Fitness testing for teachers
- Maintain and support a teacher leader from each school to coordinate, train, and lead the use of Fit Centers and community Spring Wellness Fair

2018-19

New Modified Unchanged

- Enhance wellness programs; Move More, Eat Healthy campaign and Fit Centers
- Increase physical education professional development focusing on state frameworks to support students success as measured by CA Sate Physical Fitness testing for teachers
- Maintain and support a teacher leader from each school to coordinate, train, and lead the use of Fit Centers and community Spring Wellness Fair

2019-20

New Modified Unchanged

- Enhance wellness programs; Move More, Eat Healthy campaign and Fit Centers
- Increase physical education professional development focusing on state frameworks to support students success as measured by CA Sate Physical Fitness testing for teachers
- Maintain and support a teacher leader from each school to coordinate, train, and lead the use of Fit Centers and community Spring Wellness Fair

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Supplemental
Budget Reference	Funding allocation of \$5,000 established for Physical Education/Wellness Expenditure: Certificated Personnel Salaries Books and Supplies

2018-19

Amount	\$5,000
Source	Supplemental
Budget Reference	Funding allocation of \$5,000 established for Physical Education/Wellness Expenditure: Certificated Personnel Salaries Books and Supplies

2019-20

Amount	\$5,000
Source	Supplemental
Budget Reference	Funding allocation of \$5,000 established for Physical Education/Wellness Expenditure: Certificated Personnel Salaries Books and Supplies

Action **3**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- Maintain partnership with Nutrilite and Science@OC to provide community STEM nights at Buena Park Junior High School for parents
- Continue to seek partnerships with business professionals to be part of Buena Park School District's Arts Initiative committee
- Continue to increase student participation in the annual Buena Park City Art Show and

2018-19

New Modified Unchanged

- Maintain partnership with Nutrilite and Science@OC to provide community STEM nights at Buena Park Junior High School for parents
- Continue to seek partnerships with business professionals to be part of Buena Park School District's Arts Initiative committee
- Continue to increase student participation in the annual Buena Park City Art Show and other art/music festivals and showcases, debate, math competitions, spelling and speech contests, and competitive junior high sports and robotics programs

2019-20

New Modified Unchanged

- Maintain partnership with Nutrilite and Science@OC to provide community STEM nights at Buena Park Junior High School for parents
- Continue to seek partnerships with business professionals to be part of Buena Park School District's Arts Initiative committee
- Continue to increase student participation in the annual Buena Park City Art Show and other art/music festivals and showcases, debate, math competitions, spelling and speech contests, and competitive junior high sports and robotics programs

other art/music festivals and showcases, debate, math competitions, spelling and speech contests, and competitive junior high sports and robotics programs

BUDGETED EXPENDITURES

2017-18

Budget Reference	No Cost
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2018-19

Budget Reference	No Cost
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2019-20

Budget Reference	
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Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$9,915,923

Percentage to Increase or Improve Services: 29.24%

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](#)).

The Buena Park School District is committed to providing students with an effective, high quality instructional program. It is our belief that effective first quality instruction is a priority that supports all students, including English learners, foster youth, low income, and students with disabilities. The District is able to increase or improve services for unduplicated pupils by targeting services to English learners, low income, and foster youth.

The supplemental and concentration funds will be principally directed towards unduplicated pupils in the state priority areas. Buena Park School District will achieve this by focusing in the following areas:

Professional Development – Provide professional development for certificated and classified staff on the implementation of the Common Core State Standards (CCSS). Specifically, additional targeted professional development will be provided in the areas of instructional strategies for early literacy, technology integration, English learners strategies, homeless student supports, culturally responsive teaching, differentiating instruction to meet the needs of gifted students, low income students, English learners, and students with disabilities, and the use of assessments and data analysis.

Learning Environments – Increase personnel and equipment to maintain 21st century classrooms. Increase student engagement through programs, such as STEM and VAPA to foster positive school climate and student connectedness. Maintain reduced class sizes to maximize student learning. Decrease suspensions and expulsions and increase student attendance for English learners, low income students, foster youth, and special needs students through the use of positive behavior interventions and supports and restorative practices.

Highly Qualified Staff – To increase student achievement, the District will employ Highly Qualified staff in all schools. The District will develop and support a pipeline in recruiting teachers from local universities. At the same time, the District will retain staff by providing a competitive salary and benefits comparable to like schools in the county, as well as providing training, resources, and supports to all staff. The District will continue to provide a majority of the training during off contract hours for staff in order to protect the continuity of student learning in classrooms. The training will focus on supporting English learners (Integrated/Designated ELD, instructional strategies, parent engagement, culturally responsive teaching), low income students (supporting homeless students, interventions for at-risk students, parent engagement, multi-tiered system of supports), students with disabilities (interventions and supports, transitional activities), and Foster Youth (supports, interventions and programs to support families).

Parent Engagement and Involvement – Parents will be provided numerous opportunities to engage in their students' learning through District and school-sponsored workshops, events, and advisory groups. Additional workshops will be provided to parents on leadership, supporting children at home, and community resources. Special emphasis will be given to parents of English learners so they can help their children at home, navigate the school system, understand school and district policies, and enhance communication with school staff.

In order to increase or improve services, the Buena Park School District will use supplemental and concentration LCFF funds (current year 2017-18 proportionality) to provide district-wide additional support for low income, foster youth, and English learners. The following actions and services are planned for 2017-18. Funds will be used to provide:

- a. Additional professional development on supporting English learners, homeless, and foster youth
- b. Additional classified professional development in the areas of mathematics to support at-risk students
- c. Additional and improved instructional materials that are aligned to the Common Core State Standards and support English learners and at-risk students
- d. Teachers on Special Assignment to improve supporting at-risk primary grade students in early literacy and English learners
- e. Improved early and extended learning opportunities for low income, foster youth, and English learner students
- f. Additional and improved parent engagement activities with a focus on parents of English learners
- g. Improved assessments to guide instruction and provide additional supports for students who are below grade level and language learners

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	10,972,629.00	18,201,873.00	18,024,373.00	17,901,373.00	17,901,373.00	53,827,119.00
After School Education and Safety (ASES)	578,000.00	578,000.00	578,000.00	578,000.00	578,000.00	1,734,000.00
Base	2,222,834.00	2,064,740.00	2,065,151.00	2,065,151.00	2,065,151.00	6,195,453.00
Child Development	0.00	0.00	450,000.00	450,000.00	450,000.00	1,350,000.00
Federal Funds	350,000.00	271,000.00	560,000.00	560,000.00	560,000.00	1,680,000.00
Other	18,000.00	3,000.00	123,000.00	0.00	0.00	123,000.00
Special Education	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	285,000.00
Supplemental	7,708,795.00	15,030,133.00	14,083,222.00	14,083,222.00	14,083,222.00	42,249,666.00
Title I	0.00	70,000.00	0.00	0.00	0.00	0.00
Title III	0.00	90,000.00	70,000.00	70,000.00	70,000.00	210,000.00
		90,000.00				210,000.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	10,972,629.00	18,201,873.00	18,024,373.00	17,901,373.00	17,901,373.00	53,827,119.00
	10,972,629.00	18,201,873.00	18,024,373.00	17,901,373.00	17,901,373.00	53,827,119.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	10,972,629.00	18,201,873.00	18,024,373.00	17,901,373.00	17,901,373.00	53,827,119.00
	After School Education and Safety (ASES)	578,000.00	578,000.00	578,000.00	578,000.00	578,000.00	1,734,000.00
	Base	2,222,834.00	2,064,740.00	2,065,151.00	2,065,151.00	2,065,151.00	6,195,453.00
	Child Development	0.00	0.00	450,000.00	450,000.00	450,000.00	1,350,000.00
	Federal Funds	350,000.00	271,000.00	560,000.00	560,000.00	560,000.00	1,680,000.00
	Other	18,000.00	3,000.00	123,000.00	0.00	0.00	123,000.00
	Special Education	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	285,000.00
	Supplemental	7,708,795.00	15,030,133.00	14,083,222.00	14,083,222.00	14,083,222.00	42,249,666.00
	Title I	0.00	70,000.00	0.00	0.00	0.00	0.00
	Title III	0.00	90,000.00	70,000.00	70,000.00	70,000.00	210,000.00
			90,000.00				

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,248,928.00	3,125,928.00	3,125,928.00	9,500,784.00
Goal 2	13,314,999.00	13,314,999.00	13,314,999.00	39,944,997.00
Goal 3	1,315,446.00	1,315,446.00	1,315,446.00	3,946,338.00
Goal 4	145,000.00	145,000.00	145,000.00	435,000.00

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