

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Buena Park Elementary School District

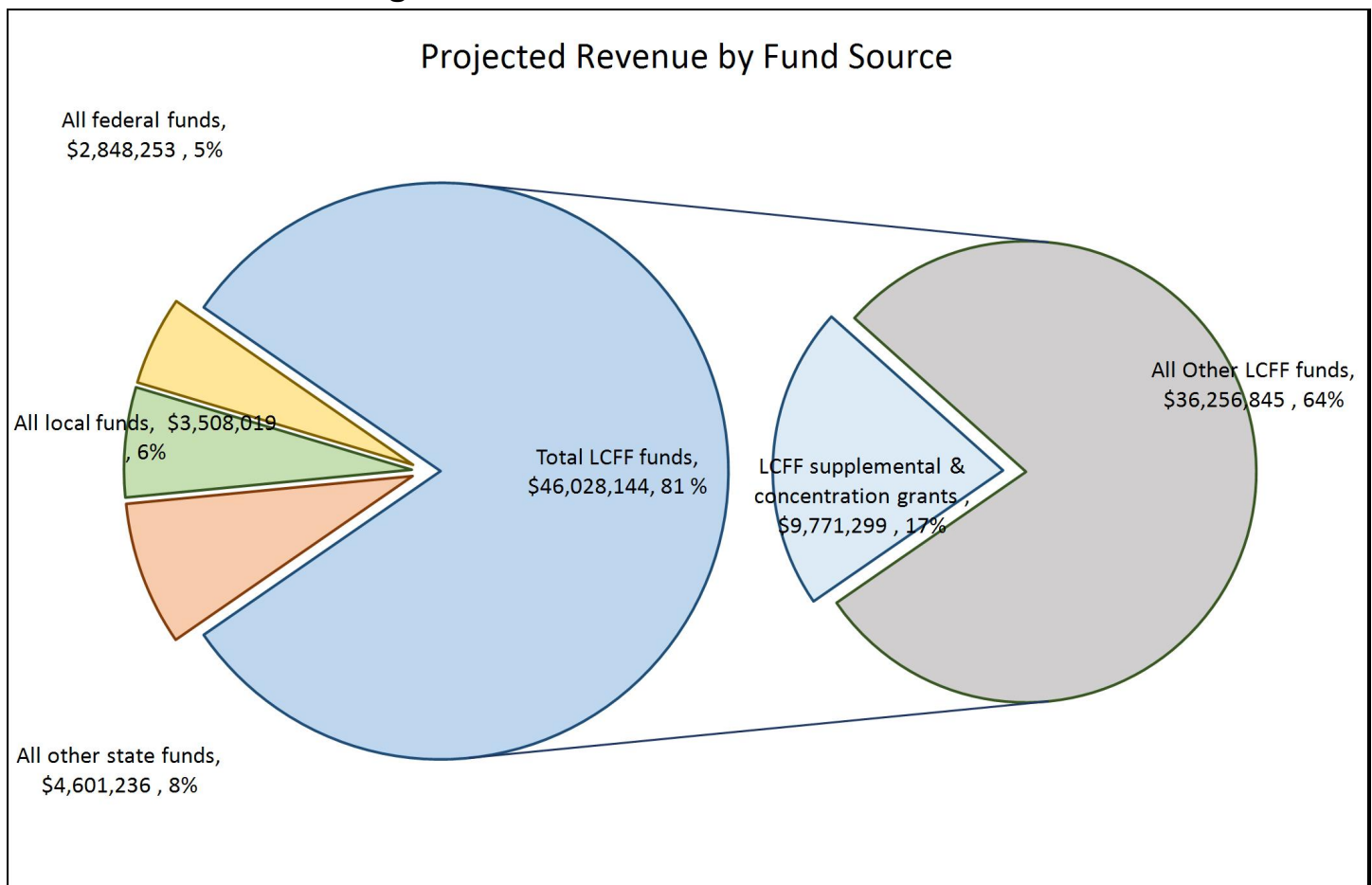
CDS Code: 30-66456

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

LEA contact information: Dr. Ramon Miramontes, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

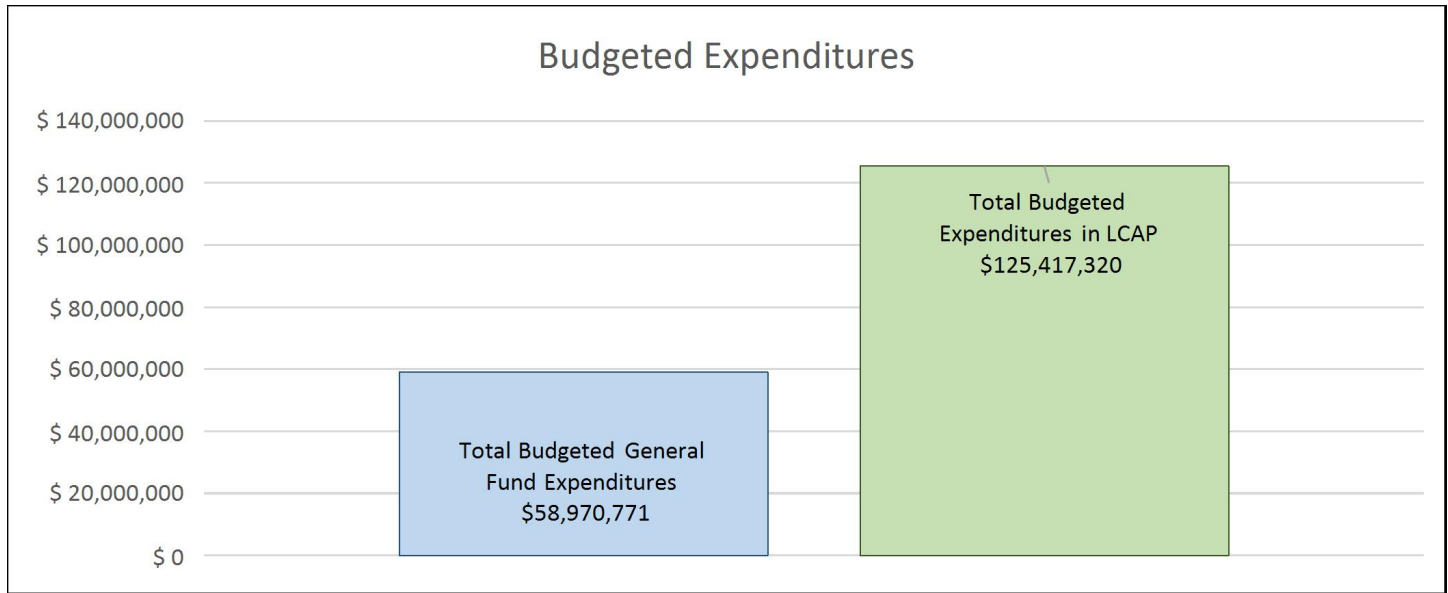


This chart shows the total general purpose revenue Buena Park Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Buena Park Elementary School District is \$56,985,652, of which \$46,028,144 is Local Control Funding Formula (LCFF), \$4,601,236 is other state funds, \$3,508,019 is local funds, and \$2,848,253 is federal funds. Of the \$46,028,144 in LCFF Funds, \$9,771,299 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Buena Park Elementary School District plans to spend \$58,970,771 for the 2019-20 school year. Of that amount, \$125,417,320 is tied to actions/services in the LCAP and \$46,429,039 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

All base fund expenditures are not included in the LCAP. Base expenditures include core requirements, such as teachers, textbooks, operations staff, and transportation. The LCAP only includes expenditures using Supplemental and Concentration funds, and any funding (restricted and unrestricted) that support the four LCAP goals.

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

In 2019-20, Buena Park Elementary School District is projecting it will receive \$9,771,299 based on the enrollment of foster youth, English learner, and low-income students. Buena Park Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Buena Park Elementary School District plans to spend \$7,533,482.51 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

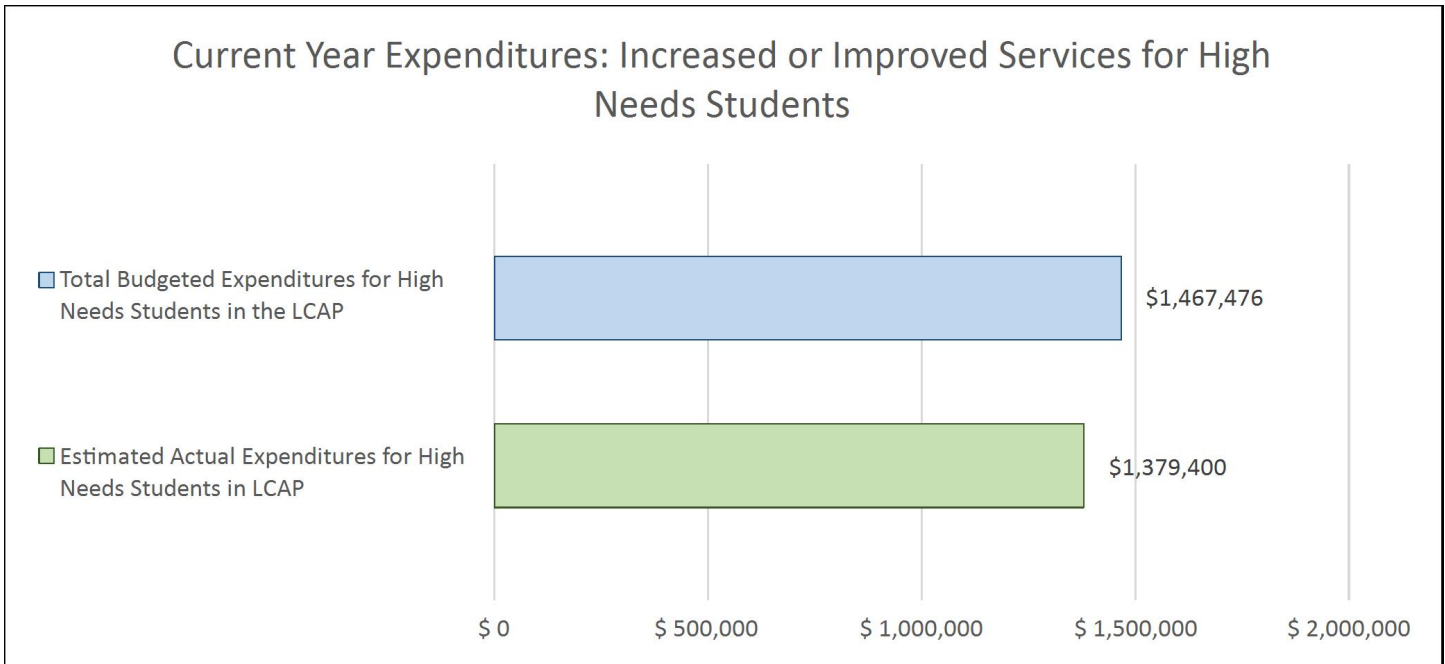
In order to increase or improve services, the Buena Park School District will use supplemental and concentration LCFF funds (current year 2019-20 proportionality) to provide district-wide additional support for low income, foster youth, and English learners. The following actions and services are planned for 2018-19. Funds will be used to provide:

- a. Additional professional development on supporting English learners
- b. Additional and improved parent engagement activities with a focus on parents of English learners

- c. Improved assessments to guide instruction and provide additional supports for students who are below grade level and language learners. Additional classified professional development in the areas of mathematics to support at-risk students
- d. Additional and improved instructional materials that are aligned to the Common Core State Standards and support English learners and at-risk students
- d. Technology (hardware and software) and training to support effective teaching and learning
- e. Improved early and extended learning opportunities for low income, foster youth, and English learner students
- f. Campus safety through a visitors' screening system, evening security personnel, and staff to support students' social and emotional well being.

LCFF Budget Overview for Parents

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



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

In 2018-19, Buena Park Elementary School District's LCAP budgeted \$1,467,476 for planned actions to increase or improve services for high needs students. Buena Park Elementary School District estimates that it will actually spend \$1,379,400 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-88,076 had the following impact on Buena Park Elementary School District's ability to increase or improve services for high needs students: The total estimated actual expenditures for actions and services to increase or improve services for high needs students in 2018-19 is less than the total budgeted expenditures for those planned actions and services. The difference can be attributed to not starting program on time, over budgeting for salaries and health and statutory benefits, and not filling vacancies. For example, the district budgeted \$900,000 for the state preschool program. However, the two expansion sites did not get licensed until March of 2019 and program did not begin until April of 2019, resulting the district not using the entire budgeted amount. Similarly, the district budgeted \$100,000 for the physical education aides, but the aides were not fully staffed until October 2018, two months after school started. Again, that resulted in some savings. The district also had some vacancies, such as the Human Resources Specialist, Coordinator of Pupil Services, Information Systems Analyst, and Technology Teacher on Special Assignment. The district also did not make a contribution to the deferred maintenance account, as that is not required anymore.

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)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Buena Park Elementary School District	Dr. Ramon Miramontes Superintendent	rmiramontes@bpsd.k12.ca.us (714) 736-4241

2017-20 Plan Summary

The Story

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 and extended 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)

High-quality instructional programs with academic supports for students, including intervention programs and extended summer learning opportunities (Goal 1)

Technology for teaching and learning: infrastructure, student devices, and interactive white boards (Goal 2)

Standards-based curriculum and professional development (Goal 3)

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

Greatest Progress

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.

Our District employs two Teachers on Special Assignment (TOSA) that support the Educational Services Department. The District recently added a Teacher on Special Assignment - English Learners. 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, and 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, classroom iPads in grades TK-3, and Macbooks for all teachers. All of our devices work off a robust network infrastructure.

The District will build on the progress made in Balanced Literacy, English language development, and technology by continuing to fund positions and services crucial for these programs: Teachers on Special Assignment, professional development, contracts with vendors, hardware and software, and instructional materials for classrooms. For Balanced Literacy, one District Teacher on Special Assignment and six Early Literacy Teachers on Special Assignment provide and coordinate trainings for teachers on reading and writing workshop. Additional trainings include interactive read aloud, guided reading, and assessments. As of the 2018-19 school year, kindergarten through sixth grade teachers have been trained in writing workshop, and teachers will receive refreshers the following year. Kindergarten through fifth grade teachers have been trained in reading workshop, and sixth grade teachers will be trained the following year and junior high language arts teachers will be trained the year after next. In the area of English learners, the District is working with the Orange County Department of Education to provide trainings to site English Learners Leadership Teams on instruction. The Teacher on Special Assignment - English Learners will continue to provide demonstration lessons to teachers, after school workshops for staff, and planning support for teachers. The Technology Teachers on Special Assignment will continue to provide coaching sessions for teachers on integrating technology into instruction, after school "Tech Talks," and other trainings for teachers. The District has made these three areas a priority.

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

Greatest Needs

Based on California's accountability model, the California School Dashboard, Buena Park received district-wide Orange status for Chronic Absenteeism, English Language Arts, Mathematics, and Green status for Suspension Rate. Basics, Implementation of Academic Standards, Parent Engagement, Local Climate Survey, and Access to a Broad Course of Study achieved the Standard Met status.

English learner progress continues to be a district priority. Due to hiring a Teacher on Special Assignment - English Learners, creating Site English Learners Leadership Teams, providing professional development to staff, and hiring a Family Services Specialist - English Learners, our district saw growth in English Learners achievement on the 2017-18 Smarter Balanced Assessments in Language Arts. While English learners still lag behind English only students in Language Arts achievement, we feel that the focus on English learners instruction coupled with

parent engagement activities helped our English learners. Teachers will continue to receive professional development in Lucy Calkins' Units of Study for English Learners and use the CA ELA/ELD Framework and ELD Standards to support this important subgroup. A District EL Leadership Team comprised of leadership teams from each school has been formed and will participate in ongoing training on the Blueprints for Effective Leadership and Instruction for our English Learners (BELIEF). BPSD is committed to supporting its English learners by providing targeted interventions through our Literacy TOSAs, integrated and designated ELD classroom instruction, after-school programs, District Summer School Academy, Preschool, and Parent Engagement Programs for English Learners. 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 Framework to guide instruction and training teachers in the Balanced Literacy Approach using Lucy Calkins' Writing and Reading Workshop.

In the area of Language Arts, the district will continue using the balanced literacy approach to teaching language arts. The balanced literacy approach is grounded in Lucy Calkins' research and provides structures for teachers to provide specialized supports for students at the whole group, small group, and individual levels. With balanced literacy, teachers are able to work with small strategy groups and teach skills that students may not have acquired. Teachers can also assess students individually and use the data to inform instruction and services for students. The District will continue to provide trainings, coaching, and planning opportunities for teachers in order to fully implement reading and writing workshop, as well as other components of Balanced Literacy. All elementary sites have Early Literacy TOSAs who work with struggling students, assess students, and support teachers with reading and writing workshop. Current local assessments show student achievement increases in kindergarten through second grade in reading.

In the area of mathematics, the district will integrate technology and English learners strategies to help students learn math. Digital curriculum was purchased and training was provided to teachers with implementation. The digital curriculum uses artificial intelligence and data to automatically adjust lessons to meet students learning needs. In addition, training is provided to teachers in teaching language in math by providing scaffolds, vocabulary development, and metacognition for word problems. Additional supplemental curriculum and instructional materials were provided to teachers to support student learning.

The District understands the importance of regular school attendance. We recognize that although daily attendance is on the rise, there continues to be a need to support homeless and low-socioeconomic students and students enrolled in PK-Kindergarten in reducing Chronic Absenteeism. The district plan of support includes the following: The start of an attendance recovery Saturday program. Students will be able to recover absent days and be given an opportunity to experience engaging learning activities based on the theme, Literacy, and Arts from Around the World. Each site will create an attendance plan that includes incentives for coming to school such as special learning days, spirit days, and traditions and celebrations during months and days where there is a pattern of increased absences. Parents will be notified every attendance period of tardies and absences before they approach chronic level. Conferences for the purpose of support will be conducted for all students in need, especially the targeted population.

Although the overall suspension rates have declined over the past two years and are now at a 2.5% level, there continues to a slower decline in suspension rate for our Filipino student. Filipino students are performing two levels below overall student performance. To address this gap the district staff will analyze suspension with principals and teaching staff to bring awareness to the discrepancy in data between subgroups for the purpose of bringing possible biases to light. Data will be analyzed to determine suspension codes and put policies and procedures in place for SEL

and academic interventions as an alternative to suspensions when appropriate.

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

Performance Gaps

Based on California's accountability model, the California School Dashboard, Buena Park received district-wide Orange status for English language arts and mathematics. When drilling down to identify performance gaps, several existed in these areas.

English learners are achieving below standard on state standardized tests and on the Dashboard results. Although English learners achievement increased on the 2018 CAASPP English language arts assessment, achievement is still behind English only students. The District hired a team to support English learners: English Learners Teacher on Special Assignment and a Family Services Specialist for English Learners. The EL TOSA provides instructional support to staff, such as professional development, plan development, program roll out, and coaching opportunities. The Family Services Specialist supports parents of English learners by coordinating resources, providing workshops, and promoting school and district engagement programs.

In English language arts and mathematics, our most vulnerable student populations scored in the Red and Orange performance levels in the Dashboard. Foster Youth scored in the Red, while African American, English learners, Hispanic, Homeless, and Students with Disabilities scored in the Orange. To address this performance gap, the District is providing additional trainings for staff. The District will continue to focus on Balanced Literacy to ensure students learn to read at grade level by third grade, technology to accelerate and engage students in their learning, and English learners strategies to support language acquisition. Parents are also invited to attend school and district informational meetings and events. For homeless students, the District allocates additional Title I funds to support extended day programs, transportation, and coordination of academic and social services. For students with disabilities, special education teachers receive the same trainings as general education teachers so they can support classroom instruction. Intervention programs are used to supplement core instruction. For all student groups, schools track student progress by looking at data, holding team meetings to address student concerns, and providing specific instruction to students.

Comprehensive Support and Improvement

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

Schools Identified

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

The Buena Park Junior High School was identified as Additional Targeted Support and Improvement (ATSI).

Support for Identified Schools

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

The District will provide additional funding support to Buena Park Junior High to help students achieve in English language arts, mathematics, and student attendance. Additional trainings will be provided to staff in supporting English learners in the content areas. The lesson study, coaching, and planning for English learners instruction. In addition, Buena Park Junior High will receive additional training on serving students with disabilities. Grade appropriate curriculum will be purchased and implemented in special education classes. Behavioral interventions will be used to keep students engaged in classroom activities. Special education staff will receive additional trainings on differentiated instruction, social and behavioral supports, and technology use to enhance learning.

Monitoring and Evaluating Effectiveness

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

The District will monitor the effectiveness of the CSI plan to support student and school improvement by collecting data on student achievement in English language arts and mathematics. Academic data will be collected from the Smarter Balanced Assessments, District Common Formative Assessments, District Writing Assessment, and end of unit tests. Social and behavioral data will be collected from office referrals, attendance records, suspension notices, and the Hero system, which is a student behavior management application. All data will be inputted into the Illuminate system and AERIES system. Students who are continually not making progress will be submitted for review in the Collaborative Academic Support Team (CAST), where teachers, specialists, administrators, and parents will meet to discuss the needs of the students and strategies to increase learning. Staff will implement the strategies discussed in the CAST meetings. Every six to eight weeks, students will be monitored through the CAST process to determine if improvements occurred. If students improved, then they will continue to be monitored and interventions will cease. If students do not make progress, then intensive interventions will be provided, such as small group pull out instruction and alternative supplemental curriculum.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Increase student achievement through state standards-based instruction and assessment

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- 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

Implementation of assessment system as a means to improve instruction and program design.

- Priority 4 Pupil Achievement

CAASPP ELA/MATH Results

ELProgress Indicator

Local Indicators

- Priority 7 Conditions for Learning

Broad course of study

Programs and services provided to unduplicated pupils

Actual

No Findings on instructional materials from Williams visit.

Overall, on the 2018 Smarter Balanced Assessments, 44% (41% in 2017) of all students scored at the Standard Met or Standard Exceeded levels in English language arts, and 37% (37% in 2017) scored at the Standard Met or Standard Exceeded levels in mathematics.

On the winter 2018 DIBELS assessment, 59% of all kindergarten (62% in 2017), 62% (65% in 2017) of all first grade students, and 66% (68% in 2017) of all second grade students met grade level standards in reading.

The English learners reclassification rate is 15.06% (3.4% in 2017-18).

On the 2018 ELPAC, 1588 students were tested. 36.27% of all students scored a level 4, 36.21% of all students scored a level 3, 17.82% of all students scored a level 2, and 9.70% of all students scored a level 1. These are the baseline scores for the district, as this was the first administration of ELPAC in California.

In the 2019 LCAP Parent Input Survey, 73.6% of parents (462 responses) indicated they strongly agreed or agreed that their children are often encouraged to take part in arts/music programs, festivals, and assemblies.

Expected

18-19

- Maintain compliance Standards Based Materials

Williams Report, School Accountability Report

Card

- Increase percentage of students meeting or exceeding standards in both English Language

Arts and mathematics on the CAASPP summative assessment

- Increase student performance measured by

District assessments including formative assessments, DIBELS, and EasyCBM

- Increase EL progress Indicator

- Increase percentage of parents stating that they

strongly agree and agree that students are

encouraged to take part in arts/music programs,

festivals, and assemblies per the LCAP Survey

percentage of parents

Actual

Expected

Actual

Baseline

- 2016-17 100% Compliance Standards Based

Materials Williams Report, School Accountability

Report Card

- 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 being on grade

level based on the DIBELS assessment

- 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 EL Progress Indicator from CDE Dashboard

status Medium 70.7%

- 2016-17 70% of parents strongly agree and agree

that students are encouraged to take part in

arts/music programs, festivals, and assemblies per

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> Continue to use and revise district-created Common Core Curriculum Guides Continue the implementation of digital content to support implementation of state standards 	<p>After school professional collaboration on balanced literacy, technology, and curriculum.</p> <p>Balanced literacy curriculum and digital content.</p>	<p>Professional development, collaboration after hours, Common Core State Standards curriculum, digital content</p> <p>Expenditure: Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,000</p>	<p>Professional development, collaboration after hours, balanced literacy curriculum, digital content. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,000</p>
		<p>Balanced literacy curriculum, digital content</p> <p>Expenditure: Books and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$30,000</p>	<p>Balanced literacy curriculum, digital content. 4000-4999: Books And Supplies Supplemental and Concentration \$30,000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> Continue to build capacity of teachers knowledge and implementation of Balanced Literacy Continue to use best practices to enhance technology and project-based learning experiences that 	<p>After hours professional development on balanced literacy.</p> <p>Outdoor science school.</p>	<p>Professional development Balanced Literacy with focus on ELA/ELD Frameworks</p> <p>Expenditure: Professional/Consulting Services and Operating Expenditure 1000-1999: Certificated</p>	<p>Purchased supplementary materials, such as leveled books, assessments, and intervention kits that support balanced literacy. 4000-4999: Books And Supplies Supplemental and Concentration \$50,000</p>

maximize student engagement in all content areas

- Continue to support 6th Grade Outdoor Science School

Personnel Salaries Supplemental and Concentration \$50,000

Outdoor Science School

Expenditure:
Professional/Consulting Services and Operating Expenditures
5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$200,000

Outdoor science school contribution. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$200,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> 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 <p>Workshop and Reading Workshop instructional delivery approaches</p> <ul style="list-style-type: none"> Continue to support transitional kindergarten and pre-k teachers with additional 	<p>Retained six TK teachers, and hired one additional TK teacher due to enrollment demands</p> <p>Supplemental staff development in the areas of early literacy, balanced literacy, technology, early childhood, and English learners</p> <p>Contract services for balanced literacy professional development Operated two state preschool programs in the district.</p> <p>Maintained two state preschool programs.</p> <p>Retained an Early Learning Specialist to support early learning programs funded by OC Children and Family's Commission.</p>	<p>Early Literacy Program Implementation - TK teachers</p> <p>Expenditure: Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$591,592</p> <p>Early Literacy Program Implementation - TK teachers</p> <p>Expenditure: Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$253,192</p> <p>Funding Allocation of \$65,000 from Title I, staff development</p> <p>Expenditure: Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries Title I \$65,000</p>	<p>Funding allocation for six TK teachers. Retained six TK teachers, and hired one additional TK teacher due to enrollment demands. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$591,592</p> <p>Health and welfare and statutory benefits. 3000-3999: Employee Benefits Supplemental and Concentration \$253,192</p> <p>After school and summer professional development. 1000-1999: Certificated Personnel Salaries Title I \$100,000</p>

professional development focused on foundational skills

Hired six elementary physical education aides to support physical education program.

Purchased balanced literacy instructional materials, such as leveled books, read aloud books, and assessments.

Funding allocation two current and two expansion district-wide California State Preschool Program centers. California State Preschool Program funds.

Expenditure:
Professional/Consulting Services and Operating Expenditures
5800: Professional/Consulting Services And Operating Expenditures Child Development \$900,000

Funding allocation for two district-wide California State Preschool Program centers. California State Preschool Program funds. 5000-5999: Services And Other Operating Expenditures Child Development \$250,000

Funding allocation of \$60,000 for Early Learning Specialist to support early learning programs funded by OC Children and Families Commission

Expenditure:
Classified Personnel Salaries
2000-2999: Classified Personnel Salaries Child Development \$60,000

Funding allocation Early Learning Specialist to support early learning programs funded by OC Children and Families Commission. 2000-2999: Classified Personnel Salaries Child Development \$60,000

Allocation of Physical Education Staff for Elementary School Sites

Expenditure:
Cerificated Personnel Salaries
1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100,000

Funding allocation for six elementary physical education aides. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$14,000

Classroom Libraries and Reference materials for Balanced Literacy

Expenditure:
Books and Supplies
4000-4999: Books And Supplies

Purchased books and assessments. 4000-4999: Books And Supplies Supplemental and Concentration \$30,000

Supplemental and Concentration
\$30,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> 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 Continue to support English Learners newcomers 	<p>Summer professional development in the area of English learners instruction provided</p> <p>Retained an EL TOSA to provide supplemental instructional support and professional development</p>	<p>Funding allocation of \$10,000 established in 2015-16 LCAP, summer staff development, collaboration after hours</p> <p>Expenditure: Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000</p>	<p>Professional development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000</p>
		<p>Funding Allocation of \$50,000 from Title III, summer staff development, collaboration after hours</p> <p>Expenditure: Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries Title III \$50,000</p>	<p>After school and summer professional development. 1000-1999: Certificated Personnel Salaries Title III \$18,000</p>
		<p>Funding Allocation of \$100,000 from Title III for EL TOSA</p> <p>Expenditure: Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries Title III \$100,000</p>	<p>EL TOSA 1000-1999: Certificated Personnel Salaries Title III \$105,000</p>
		<p>Funding Allocation of English Learner Newcomers Teacher</p> <p>Expenditure:</p>	<p>EL Teacher at the junior high school 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$85,000</p>

Certificated Salaries
 1000-1999: Certificated
 Personnel Salaries Supplemental
 and Concentration \$100,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> Continue to identify low-income, special education, English learner, homeless, and foster youth students and provide extended learning opportunities 	<p>Provide additional supports for homeless students and Foster Youth</p> <p>Provided before and after school programs for homeless student</p> <p>Provide After School Education and Safety programs at six schools in the district</p> <p>Provide extended school year for students with IEPs</p>	<p>Funding allocation of \$10,000 established in 2015-16 LCAP for homework help established for Homeless, Foster Youth, and English Learner</p> <p>Expenditure: Professional/Consulting Services and Operating Expenditures 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,000</p> <p>Funding Allocation of \$95,000 from Title I Expenditures: Summer School, after school interventions, school readiness, preschool</p> <p>Expenditure: Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries Title I \$95,000</p> <p>Funding Allocation of \$578,000 for After School Education and Safety programs</p> <p>Expenditure: Professional/Consulting Services and Operating Expenditures</p>	<p>After school support for homeless students. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000</p> <p>Summer school for preschool to 6th grade students. 1000-1999: Certificated Personnel Salaries Title I \$95,000</p> <p>After School Education and Safety programs. 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$631,476</p>

5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) \$631,476

Funding Allocation of \$35,000 from Special Education for Extended School Year

Expenditure:
Certificated Personnel Salaries
Classified Personnel Salaries
1000-1999: Certificated Personnel Salaries Special Education \$35,000

Special Education extended school year program. 1000-1999: Certificated Personnel Salaries Special Education \$35,000

Funding Allocation of \$14,000 from Special Education for Extended School Year

Expenditure:
Classified Personnel Salaries
2000-2999: Classified Personnel Salaries Special Education \$14,000

Special Education extended school year program. 2000-2999: Classified Personnel Salaries Special Education \$14,000

Funding Allocation of \$9,500 from Special Education for Extended School Year

Expenditure:
Benefits
3000-3999: Employee Benefits Special Education \$9,500

Special Education extended school year program. 3000-3999: Employee Benefits Special Education \$9,500

Funding Allocation of \$16,500 from Special Education for Extended School Year

Expenditure:
Books and Supplies

Special Education extended school year program. 4000-4999: Books And Supplies Special Education \$16,500

		4000-4999: Books And Supplies Special Education \$16,500	
		Funding Allocation of \$20,000 from Special Education for Extended School Year Expenditure: Services and Other Operating Expenditures 5000-5999: Services And Other Operating Expenditures Special Education \$20,000	Special Education extended school year program. 5000-5999: Services And Other Operating Expenditures Special Education \$20,000
		• Continue to identify low-income, special education, English learner, homeless, and foster youth students and provide extended learning opportunities (Summer school) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$66,000	Coordinator of Pupil Services 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$66,000

Action 6

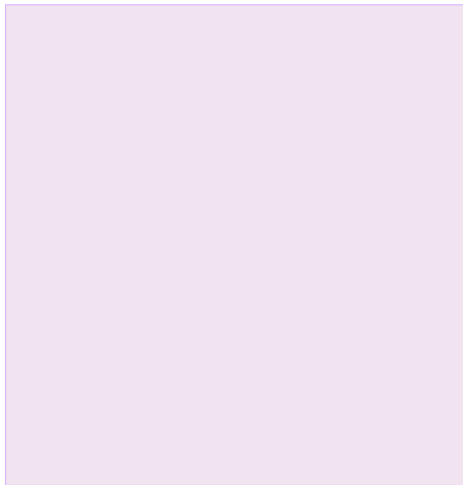
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> • . Continue to use data analysis system for staff to analyze and disaggregate student data <p>to improve instructional practices</p> <ul style="list-style-type: none"> • Continue to use multiple measures to lead instructional practices • Continue to refine and align district benchmarks 	<p>Provided after hours collaboration time for staff to analyze student data</p>	<p>Funding allocation of \$10,000 established in 2015-16 LCAP</p> <p>Expenditure:</p> <p>Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000</p>	<p>After school professional development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000</p>

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



Action 7

Planned Actions/Services

- Continue to develop components of a balanced literacy program: guided reading, writing, vocabulary development, shared reading/interactive read aloud, and independent reading through support provided by Literacy Teachers On Special Assignment

Actual Actions/Services

Retained six early literacy TOSAs

Budgeted Expenditures

Early Literacy Program Implementation - Literacy Teacher on Special assigned to each elementary school

Expenditure:
 Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$564,372

Early Literacy Program Implementation - Literacy Teacher on Special assigned to each elementary school

Expenditure:
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$227,199

Estimated Actual Expenditures

Funding for six Early Literacy TOSAs. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$564,372

Funding for six Early Literacy TOSAs. 3000-3999: Employee Benefits Supplemental and Concentration \$227,199

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> Continue to support implementation of Common Core State Standards 	Purchased CCSS aligned books and supplies for classrooms. Purchased STEM materials and curriculum for the junior high.	Funding Allocation of \$100,000 established in 2014-15 LCAP Expenditure: Books and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$100,000	Instructional materials for CCSS and STEM. 4000-4999: Books And Supplies Supplemental and Concentration \$100,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The District achieved overall implementation of the actions and services articulated in the 2018-19 LCAP goals. The District is focused on implementing a Balanced Literacy approach in teaching language arts, utilizing Writing and Reading Workshop and designating and integrating English language development in the content areas. The District also continues to implement the NGSS, expand early learning programs, focus on English learners, support homeless students, and provide professional development in these areas.

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 a slight increase from the previous year primarily in English language arts. Local assessments (DIBELS) show a slight decrease in early literacy (grades K-2). Based on the 2018 SBAC, the District's reclassified students achieved at higher levels than the English only students. This indicates that the reclassified students have been appropriately reclassified and received the necessary supports to achieve in an English-only setting. One area that has been a spotlight for the district is English learners. Achievement on the SBAC showed an increase in English learners achievement in English language arts. The California School Dashboard (California's Accountability Model) has English learners performing in the Orange level, which is second from the lowest level (there are five levels). In addition, overall, students are performing at the Orange level in English language arts and mathematics. The District continued its focus on supporting English learners by retaining the Family Services Specialist - English Learners and retaining a Teacher on Special Assignment - English Learners. The Family Services Specialist coordinates, develops, and provides parent engagement activities to parents of English learners. The Teacher on Special Assignment develops, provides, and coordinates training for staff on best English learners practices. The District will also continue to use the Balanced Literacy approach to teaching language arts, as well as conceptual understanding in mathematics to help students in these two subject areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were some changes in expenditures, both increasing and decreasing from the 2018-19 LCAP budget. The District increased expenditures on professional development (Action 3) from \$65,000 to \$100,000 in Title I funds. The reason for this increase was the District offered more courses during the summer in the areas of instructional technology, balanced literacy, English learners strategies, and STEM instruction. The District expenditure on the California State Preschool Program (Action 3) decreased from \$900,000 to \$250,000 due to two classrooms not being licensed and as a result, program was not started. The Physical Education Aides (Action 3) expenditures also decreased from \$100,000 to \$14,000 (as of December 31, 2018) due to starting the program late. Recruiting part time staff with physical education knowledge was more challenging than initially expected.

There was an increase of \$5,000 in expenditures for the EL TOSA (Action 4) due to a recent salary increase. In addition, there was a \$15,000 savings for the English learners newcomers teacher (Action 4) because the District hired a first year teacher and the teacher started on step 1 on the salary schedule.

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. This year, the District used federal funds to supplement resources and services. In the 2019-20 school year, the District will retain the Family Services Specialist - English Learners and Teacher on Special Assignment - English Learners in order to support both staff and community. School leadership teams, teachers, and support staff will continue to receive training on supporting English learners.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 1 Basic
Standards Aligned Materials
Facilities Maintained In Good Repair

Priority 5 Pupil Engagement
School Attendance Rates
Chronic Absenteeism Rates
Middle School Dropout Rates

Priority 6 School Climate
Suspension Rates
Expulsion Rates
Local measures school climate - students, parents,
and staff

Actual

No findings on instructional materials from Williams visit. School facilities maintained are in good repair per the Facilities Inspection Tool.

Attendance percents for daily rates continue to increase overall and have met the district goal of 96% (96% as of April 2019). 1.3% Truancy rate as of February 2019. Data shows that chronic truancy remains the same at 6.2% as of February 2019. Students with disabilities, Hispanic, homeless, and socioeconomically disadvantaged students continue to have a greater rate of chronic absenteeism than the overall population.

The suspension rate, as reported on the CDE Dashboard, is an overall 2.5%. The overall suspension rate has dropped significantly over the past two years. Suspensions: 60 days as of February 2019 and expulsions: 4 expulsions as of January 2019 continue to drop this year. There are concerns regarding data that shows a higher suspension rate for Filipino students. In response, the district will implement restorative justice practices, offer interventions, and continue to provide counseling.

Student Climate Survey: 80.3% of students surveyed (840 students) strongly agreed or agreed that school facilities and buildings and school grounds are kept neat and clean. 73.2% of students surveyed (843 students) strongly agreed or agreed that they can get help if they are struggling with behavior or emotional issues. The survey indicates that the PBIS, SEL and academic interventions put in place at each school are regarded to be effective.

The District will work to maintain a 0% dropout rate at the middle school level by the continuing partnership with the city of Buena Park to provide gang and bullying reduction and intervention program for at-risk students along with parent education classes, and Hero school-home communication system.

Expected

18-19

- 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
- Expulsion rate - decrease
- Student Climate Survey - increase number of

students feeling safe at school

Actual

Expected

Baseline

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%

Suspension rate as of April 30, 2017: 171 (212 in 2015-16). 2015-16: 4.4%, 2016-17 as of April 30, 2017: 3.5%. Decreased 0.9%.

Expulsion rate: 4 students expelled (two expelled in 2015-16). 2015-16: 0.04%, 2016-17: 0.08%. Increased 0.04%.

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

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> Continue to maintain and sustain core programs, including Multi-Tiered Systems of Support to include PBIS, CAST, and Restorative Practices 	Retained five Administrative Interns at five elementary schools to support school safety, multi-tiered system of supports, and restorative practices.	Funding allocation 5 for Administrative Interns to support MTSS Expenditure: Certificated Personnel Salaries	Funding for Administrative Interns. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$517,425

		1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$517,425	
		Expenditure: Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$155,975	Employee benefits. 3000-3999: Employee Benefits Supplemental and Concentration \$155,975

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> Maintain or reduce class sizes district-wide 	Maintained reduced class sizes district-wide	Funding allocation of \$200,000 Title II Expenditure: Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries Title II \$200,000	Funding allocation 1000-1999: Certificated Personnel Salaries Title II \$180,000
		Funding allocation for Class Size Reduction (CSR) for Kindergarten through 3rd Grades Expenditure: Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$2,802,915	Funding allocation for CSR. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,858,973
		Allocation to maintain custodial staff and maintenance funding Expenditure: Classified Salaries 3000-3999: Employee Benefits Supplemental and Concentration \$568,711	Moved to Base funding 2000-2999: Classified Personnel Salaries Base \$568,711

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> Maintain maintenance funding to ensure functionality and adequate repair and replacement 	Maintained maintenance funding to ensure functionality and adequate repair and replacement.	Funding for Maintenance & Operations Staff Expenditure: Classified Personnel Salaries 2000-2999: Classified Personnel Salaries Base \$164,800	Funding for maintenance and operations staff. 2000-2999: Classified Personnel Salaries Base \$164,800
		Funding established in 2016-17 LCAP \$23,000 CPI (increase for utilities) Expenditure: Services and Other Operating Costs 5000-5999: Services And Other Operating Expenditures Base \$23,000	Funding for Utilities. 5000-5999: Services And Other Operating Expenditures Base \$23,000
		Funding established in 2016-17 LCAP \$51,500 Expenditure: Employee Benefits 3000-3999: Employee Benefits Base \$41,200	Benefits for maintenance and operations staff. 3000-3999: Employee Benefits Base \$41,200

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> Maintain permanent personnel for Counseling Services at Buena Park Junior High School 	Maintained permanent personnel for Library Services. Maintained permanent personnel for Counseling Services at Buena Park Junior High School.	Funding allocation for 1. FTE Counselor at Buena Park School District Expenditure: Certificated Personnel Salary	Funding allocation for one full time counselor. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$129,881

		1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$41,457	
		Funding allocation for Library Media Clerks Expenditure: Classified Personnel Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$202,173	Funding allocation for Library Media Clerks. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$208,231

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> Maintain funding support for Information System Analyst and Computer Technicians Maintain funding support for School Site Technician Specialists 	Maintained funding support for Information System Analyst and Computer Technicians.	Funding allocation of \$418,919 (Salary \$280,243 Benefits \$136,676) Expenditure: Classified Personnel Salaries Employee Benefits 2000-2999: Classified Personnel Salaries Base \$418,919	Funding allocation for Information Technology Staff: Two Computer Technician III, and one Information System Analyst. 2000-2999: Classified Personnel Salaries Base \$308,746
		Funding allocation for three school site Technician Specialists Expenditure: Classified Personnel Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$76,095	Funding allocation for three Computer Technician I. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$117,579
		Funding allocation for three school site Technician Specialists Expenditure: Benefits 3000-3999: Employee Benefits	Benefits for three Computer Technician I. 3000-3999: Employee Benefits Supplemental and Concentration \$68,792

Supplemental and Concentration
\$20,804

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> Maintain additional funding for Music Teacher for elementary sites. 	Maintained funding support for music teacher at Buena Park Junior High School	<p>Funding allocation: Current Elementary Music Teacher</p> <p>Expenditure: Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$74,307</p> <p>Expenditure: Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$27,704</p> <p>Funding allocation: Additional Music Staff</p> <p>Expenditure: Certificated Personnel Salaries Benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100,000</p>	<p>Funding allocation for an elementary music teacher. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$83,649</p> <p>Benefits for elementary music teacher. 3000-3999: Employee Benefits Supplemental and Concentration \$25,217</p> <p>Funding allocation for additional music staff. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$129,931</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> Maintain funding support for Library Media Clerks across the district 	Maintained funding support for Library Media Clerks across the district	Funding allocation for library media clerks for all elementary school sites	Funding allocation for Library Media Clerks. 2000-2999: Classified Personnel Salaries

		Expenditure: Classified Personnel Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$208,721	Supplemental and Concentration \$137,134
		Funding allocation for library media clerks for all elementary school sites Expenditure: Employee Benefits Supplemental and Concentration \$131,974	Benefits for Library Media Clerks. 3000-3999: Employee Benefits Supplemental and Concentration \$71,097

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> Maintain funding support for custodial staff to maintain cleanliness of campuses <p>Custodians, maintenance worker, and grounds worker</p>	Maintained funding support for custodial staff to maintain cleanliness of campuses (Custodians, maintenance worker, and grounds worker)	<p>Funding allocation of \$898,000 established in 2015-16 LCAP</p> <p>Expenditure: Classified Personnel Salaries 2000-2999: Classified Personnel Salaries Base \$898,000</p>	Funding allocation for custodial staff, maintenance worker, and grounds worker. 2000-2999: Classified Personnel Salaries Base \$898,000
<ul style="list-style-type: none"> Maintain funding for deferred maintenance projects 		<p>Funding allocation of \$250,000 established in 2014-15 LCAP</p> <p>Expenditure: Services and Other Operating Expenditures 5000-5999: Services And Other Operating Expenditures Supplemental \$250,000</p>	No allocation to deferred maintenance. \$0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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• Maintain funding to enhance core programs, including Multi-Tiered Systems of Support to include PBIS, CAST, Restorative Practices, and Cultural Responsiveness

Maintained funding to enhance core programs, including Multi-Tiered Systems of Support to include PBIS, CAST, Restorative Practices, and Cultural Responsiveness

Funding allocation for Pupil Services Coordinator focused on Homeless, Low Income, and Foster Youth children

Expenditure:
Certificated Personnel Salaries Benefits
1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$77,599

Funding Allocation for Pupil Services Coordinator. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,778

Funding allocation of \$30,000 established in 2015-16 LCAP for after hours professional development and contracts

Expenditure:
Professional/Consulting Services and Operating Expenditures
5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$30,000

Funding allocation for after hours professional development and collaboration. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,000

Funding allocation for BCBA Psychologist to support all students including Low Income and Foster Youth children with social emotional learning needs

Expenditure:
Certificated Personnel Salaries Benefits
1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100,000

Funding allocation for additional Psychologist with BCBA. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$92,384

Funding allocation for additional Nurse to support all students including Preschool, Low Income, and Foster Youth children with

Funding allocation for additional Nurse. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$85,902

health and wellness
Expenditure:
Certificated Personnel Salaries
Benefits
1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration \$50,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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. This year, the District shifted funding for additional custodial and maintenance staff to Base funding and freed up additional Supplemental and Concentration funds for direct services to students to support student safety. Administrative Interns provided Principals with administrative support in the areas of school safety, instruction, and interventions. As a result of the work put into creating safe schools, all of the schools in the district received PBIS awards and the junior high hosted international visitors who observed the PBIS program. Other maintained positions such as Library Media Clerks made it available to keep the school libraries open five days of the week from the start of school to the close of school. Based on the 2018 LCAP parent feedback, Visual and Performing Arts was a priority and as a result, the District hired an additional music teacher to provide music education to all students in the district. The district also maintained the technology staff to support the 4,750 iPads that students and staff uses daily.

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

According to the 2018 California School Dashboard results, the District received a Green level for suspension rate, which improved from Orange in 2017. English learners, Foster Youth, Homeless, Hispanic, Socioeconomically Disadvantaged, Asian, and White students all scored in the Green level. About 73% of students surveyed (843 students) reported that they agree or strongly agree they can get help when they are struggling with behavior or emotional issues. About 75% of parents surveyed (462 parents) felt their children can get help if they are struggling with behavioral issues.

However, the District scored at the Orange level for chronic absenteeism. Students with Disabilities, Hispanic, Homeless, Socioeconomically Disadvantaged, and Two or More Races scored at the Orange level.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The class size reduction contribution (Action 2) from Title II funds was \$20,000 less than budgeted because the district received less Title II funding than expected. The funding allocation for a junior high school counselor (Action 4) was \$88,424 more than budgeted. In the past, this counselor was multi-funded using LCFF and Title I funds. The District decided to fully fund this position with LCFF Supplemental and Concentration funds and as a result, there was an increase in expenditures. The Library Media Clerks (Action 4) also increased \$6,058 due to under-budgeting the previous year. The Information System Analyst and Computer Technicians (Action 5) was \$110,173 less than budgeted due to the Information System Analyst vacating the position mid-year and the District not replacing the position, as well as the District over-budgeting for the staff members. The three Technician Specialists (Action 5) was \$165,490 more due to under-budgeting of staff members last year. The addition of a new elementary music teacher (Action 6) was \$6,855 more than budgeted. Since this was a new position, the District used a standard amount for new teachers. The staff was experienced and ended up higher on the salary schedule. The additional music teacher (Action 6) was \$29,931 more than budgeted due to under-budgeting the previous year. For deferred maintenance (Action 8), the District did not expend the \$250,000 due to the district receiving special funds for capital outlay (Fund 40). The District spent an additional \$1,778 for the Coordinator of Pupil Services (Action 9) due to under-budgeting the prior year. This was a new position this school year. The District spent \$7,616 less for the Psychologist (Action 9) due to the Psychologist. Since this was a new position, the District used a standard amount for new teachers. The staff was new to the profession and started on the lowest step on the salary schedule. The Nurse (Action 9) was \$35,902 more than budgeted due to health and welfare plan costs.

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 maintained the cleanliness of campuses (Action 8) by hiring custodians and maintenance staff and also shifted these costs to the Base funds to free up more Supplemental and Concentration funds for students. The District also hired additional staff to support students' health and well being (Action 9), such as a Psychologist to support our special needs students and a part time Nurse to ensure students are healthy and safe on campus. The District decided to not fill the Information Systems Analyst and the Coordinator of Pupil Services positions when these two positions were vacated. Due to some reorganization in the district, other departments will assume the responsibilities or other positions will be created to meet the needs of the District.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 1 Basic
Teacher Qualification

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 system as a means to improve instruction and program design, Local Indicators

Actual

2018-19 100% Compliance Teacher Qualifications Williams Report, School Accountability Report Card.

Maintained opportunities for professional development outside of the instructional workday through summer PD and after hours collaboration.

Continued to build teacher leadership and instructional capacity by training EL Lead teachers and Curriculum Lead teachers on leading site professional development on ELD Standards and ELPAC domains and task.

Professional development was provided in all content areas, including, ELA balanced literacy, designated and integrated ELD instruction, math, and integrated technology. GATE and STEM certification programs were offered as well.

Expected

Actual

18-19

- 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 class for professional development through opportunities for professional development outside the instructional calendar

Baseline

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 and Collaboration Mondays (after-hours)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> • Continue to provide professional development during off-work hours to maximize student achievement for certificated and classified staff with focus on implementation of 	<p>Provided professional development during off-work hours to maximize student achievement for certificated and classified staff with focus on implementation of Common Core State Standards and best practices to support</p>	<p>Funding allocation of \$60,000 established in 2015-16 LCAP through Capacity Building Council</p> <p>Expenditure: Contract Services 5800: Professional/Consulting</p>	<p>Funding allocation for school signature programs: AVID, Dual Language, International Baccalaureate, Visual and Performing Arts, and Communications. 5000-5999: Services And Other Operating</p>

<p>Common Core State Standards and best practices to support English Learners an low income students</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 support classified employees academies based on needs and priorities including software and network technology training and common core support 	<p>English Learners an low Income students.</p> <p>Utilized professional development management system to maintain and track professional development needs to support both classified and certificated staff</p> <p>Continued to support classified employees academies based on needs and priorities including software and network technology training and common core support</p>	<p>Services And Operating Expenditures Supplemental and Concentration \$60,000</p>	<p>Expenditures Supplemental and Concentration \$50,000</p>
			<p>Professional Development after hours and release time. 1000-1999: Certificated Personnel Salaries Supplemental \$10,000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> • Add three Technology Teacher On Special Assignment (TOSA) positions to support Common Core State Standards through integration of technology • Continue to fund Chief Technology Officer position to support integration of technology 	<p>Retained two Technology Teachers on Special Assignment.</p> <p>Maintained funding for Chief Technology Officer.</p>	<p>Funding allocation for District wide Technology Teachers on Special Assignment</p> <p>Expenditure: Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$257,491</p>	<p>Funding allocation for two Technology Teachers on Special Assignment. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$164,172</p>
		<p>Expenditure: Employee Benefits 3000-3999: Employee Benefits</p>	<p>Benefits for Technology Teachers on Special Assignment. 3000-3999: Employee Benefits</p>

and maintain network infrastructure		Supplemental and Concentration \$101,721	Supplemental and Concentration \$63,300
			Funding allocation for the Chief Technology Officer. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$153,128
			Benefits for Chief Technology Officer. 3000-3999: Employee Benefits Supplemental and Concentration \$51,069

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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>Maintained a competitive salary schedule with Orange County peer districts</p> <p>Continued to provide for contractual and statutory non-salary benefits</p> <p>Continued to provide for contractual step and column salary schedule advancement</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>Funding allocation of \$875,000 established in 2015-16 LCAP</p> <p>Expenditure: Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$875,000</p>	<p>Funding allocation for health and welfare, PERS, STRS, from salary increases. 3000-3999: Employee Benefits Supplemental and Concentration \$875,000</p>
		<p>\$283,378 (STEP/COL) \$453,600 (Salary Increase COLA) Step and Column Expenditures: Salary increases, COLA</p> <p>Funding allocation of \$736,978</p>	<p>Funding allocation for step and column increase (certificated). 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$736,978</p>

		<p>established in 2015-16 LCAP</p> <p>Expenditure: Certificated Personnel Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$736,978</p>	
		<p>\$87,219 (STEP/COL) \$194,400 (Salary Increase COLA) Step and Column Expenditures: Salary increases, COLA</p> <p>Funding allocation of \$281,619 established in 2015-16 LCAP</p> <p>Expenditure: Classified Personnel Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$281,619</p>	<p>Funding allocation for step and column increase (classified) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$281,619</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> Maintain funding support for Human Resource Specialist 	Maintained Human Resource Specialist.	<p>Funding allocation for Human Resource Specialist (Salary \$71,904)</p> <p>Expenditure: Classified Personnel Salaries 2000-2999: Classified Personnel Salaries Base \$70,281</p>	<p>Funding allocation for Human Resources Specialist. 2000-2999: Classified Personnel Salaries Base \$47,719</p>
		<p>Funding allocation for Human Resource Specialist (Benefits \$35,617)</p> <p>Expenditure:</p>	<p>Benefits for Human Resources Specialist. 3000-3999: Employee Benefits Base \$22,698</p>

Employee Benefits
 3000-3999: Employee Benefits
 Base \$37,626

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> Maintain funding support for supporting staff capacity in productive collaboration through professional development for Technology, ELA, and Math best practices Maintain ongoing professional development for classified staff to support awareness of Social Emotional, English Learners, low income, and Foster and Homeless children' needs, Maintain support with homework and after school supports 	<p>Increased ongoing professional development for classified staff to support English Learners, low income, and Foster and children, support with homework and after school supports.</p>	<p>Funding allocation of \$20,000 established in 2015-16 LCAP</p> <p>Expenditure: Classified Personnel Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,000</p>	<p>Funding allocation for after hours professional development and release time, collaboration time, and extended learning programs for students. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10,000</p> <p>Funding allocation for extended learning programs for students. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000</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 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, summer, 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 post training workshops indicate high levels of satisfaction from teachers and staff. Teacher absences due to district professional development was comparable to the previous year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For employee salaries, there was a an increase in actual expenditures due to an increase in salaries for all staff. The certificated bargaining unit received a 2% on schedule increase effective January 1, 2019 and a 1.5% off schedule increase (Action 3). The classified bargaining unit received a 2% on schedule increase effective July 1, 2018 and a 0.5% off schedule increase (Action 3). Management received a 1.5% off schedule increase (Action 3). The Human Resources Specialist position (Action 4) was \$37,490 less than budgeted due to the position being vacant and not being filled. At the recommendation of a study conducted by FCMAT, the position will eventually be filled with a Human Resources Technician. A Chief Technology Officer was maintained which resulted in an additional \$72,457 in expenditures. The Chief Technology Officer (Action 2) supports instructional technology, as well as informational technology and coordinates the one-to-one iPad devices for all fourth through eighth grade students in the district. One of the Technology Teacher on Special Assignment (Action 2) was promoted to an Administrative Intern at a school site earlier in the school year and the Technology Teacher on Special Assignment position was not filled for the remainder of the school year.

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 and during non-contract work days to keep continuity in the classrooms for students. The District will also continue to provide professional development offerings in the areas of gifted education, English learners, technology, balanced literacy, and interventions.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

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 extracurricular activities including Buena Park Arts Faire, participation in after school programs, participation in debate, pentathlon, math events, speech and Spelling Bee contests, as well as music and athletic competitions

2018-19 LCAP survey

56.1% of parents strongly agreed or agreed they are encouraged to attend events related to preparing for college.

89.6% of parents strongly agreed or agreed they receive documents and communications from the schools in their preferred languages.

87.2% of parents strongly agreed or agreed the school informed them of ways they can be involved at school.

68% of parents strongly agreed or agreed they feel they have a say in decision making at their child's school.

55.1% of parents strongly agreed or agreed they feel they have a say in decision making at the district level.

100% of schools were in compliance with parent representation on SSC and ELAC.

Expected

18-19

- 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
- Increase student participation in extracurricular activities

Baseline

2015-16 Parent survey stated that approximately 88% of parents said they were satisfied

2016-17 100% of schools were in compliance with SSC, and 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

2016-17 - 794 students that participated in extracurricular activities

Actual

100% of District Office were in compliance with parent representation on DELAC and DAC committees, and GATE, Community Advisory Committee, and ASES Advisory groups.

73.6% of parents indicated they strongly agree or agree that their children are encouraged to take part in arts/music programs, festivals, and assemblies.

74.2% of parents indicated they strongly agree or agree that before and after school programs are available to students.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<ul style="list-style-type: none"> • 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 maintain funding for a Social Workers to provide support to children and families about services and resources throughout the community 	<p>Strengthen existing parent outreach and supports (EL Parent Summit).</p> <p>Led, guided, and supported Buena Park's Literacy Collaborative to strengthen the Model Innovative City program with partners from Buena Park City and Buena Park Library District.</p>	<p>Funding allocation of \$15,000 established in 2015-16 LCAP for Early Literacy Initiative</p> <p>Expenditure: Classified Personnel Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$15,000</p>	<p>Funding allocation to train classified staff on early literacy. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$15,000</p>
		<p>Funding allocation of \$20,000 from Title III for EL Parent Summit</p> <p>Expenditure: Professional/Consulting and Operating Expenditures 5800: Professional/Consulting Services And Operating Expenditures Title III \$20,000</p>	<p>Funding allocation for parent training and workshops to help them develop the Annual English Learners Summit. 5000-5999: Services And Other Operating Expenditures Title III \$30,580</p>
		<p>Funding allocation of \$5,000 established in 2015-16 LCAP BP Literacy Collaborative</p> <p>Expenditure: Professional/Consulting and Operating Expenditures 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000</p>	<p>Funding allocation to disseminate information about early literacy to the Buena Park community. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000</p>
		<p>Funding allocation of \$70,000 from TIII Family Services Specialist Expenditure: Personnel 2000-2999: Classified Personnel Salaries Title III \$70,000</p>	<p>Funding allocation for the Family Services Specialist - English Learners. 2000-2999: Classified Personnel Salaries Title III \$76,778</p>
		<p>Funding allocation of \$30,000 for Parent-School Learning Links</p>	<p>Funding for Parent-School Learning Links outreach (early</p>

		<p>outreach</p> <p>Expenditure: Classified Personnel Salaries 2000-2999: Classified Personnel Salaries Title I \$30,000</p>	<p>learning). 2000-2999: Classified Personnel Salaries Title I \$56,566</p>
		<p>Funding allocation for districtwide Social Worker to support school sites, parents and families with services focused on all students including English Learners, low income, foster youth, and homeless children</p> <p>Expenditure: Classified Personnel Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,000</p>	<p>Did not fill position. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0</p>
		<p>Funding allocation for School Readiness Coordinator to enhance school readiness outreach and supports for all students including low income, English Learners, foster youth, and homeless students</p> <p>Expenditure: Classified Personnel Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$60,000</p>	<p>Did not fill position. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> Enhance wellness programs; Move More, 	<p>Enhanced wellness programs; Move More, Eat Healthy campaign and Fit Centers.</p>	<p>Funding allocation of \$5,000 established for Physical</p>	<p>Funding allocation for physical education and wellness</p>

Eat Healthy campaign and Fit Centers

- Increase physical education professional development focusing on state frameworks to support student success as measured by CA State 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

Increased physical education professional development focusing on state standards to support students success as measured by CA Sate Physical Fitness testing for teachers.

Maintained a teacher leader from each school to coordinate, train, and lead the use of Fit Centers.

Maintained partnership with St. Jude Hospital, OCDE, United Way, and America On Track to support health and wellness district wide.

Education/Wellness

Expenditure:
 Certificated Personnel Salaries
 Books and Supplies
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000

committee. 1000-1999:
 Certificated Personnel Salaries Supplemental and Concentration \$5,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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, debate, 	<p>Maintain partnership with Nutrilite and Science@OC to provide community STEM nights at Buena Park Junior High School for parents.</p> <p>Continue to seek partnerships with business professionals to be part of Buena Park School District's Arts Initiative committee.</p> <p>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</p>	<p>No cost \$0</p>	<p>No cost. \$0</p>

math competitions, spelling and speech contests, and competitive junior high sports and robotics programs

competitive junior high sports and robotics programs.

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 actions to help achieve the goal. Some highlights include hosting the Parents of English Learners Conference in which parents learned about the socio-emotional well-being of students and how that impacts student learning. The District also maintained 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 provide grant funds to hire a district health coordinator to support physical education. The United Way adopted Whitaker School to support the school's health and wellness programs. The district also established and maintained relationships with Biola University, California State University, Fullerton, OC STEM, and the Buena Park Collaborative (which consists of various local community resources and organizations).

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 attended. Specifically for parents of English learners, the District provided additional opportunities and resources, such as English classes, workshops on district and state assessments, helping children at home, and community resources. Many of the District's community partners provide grant funding or volunteers to support the District's initiatives. The Parents Leading Parents program which develops leadership skills in parents resulted in the parents presenting at CABE as well as coordinating the District's Annual Parents of English Learners Symposium. The parent leaders also presenting a workshop at schools on the topic of Habits of Mind.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District spent an additional \$10,580 on training Parents of English learners (Action 1) to become leaders in the community due to adding more sessions and consultations. The Learning Links program (Action 1) was \$26,566 more than budgeted due to hiring full time staff and providing additional training to increase the quality of program for children ages 0-5. The District did not hire the Social

Worker (Action 1) or the Coordinator of Early Learning (Action 1) and left the two positions vacant this school year, which resulted in a savings of \$90,000. These funds were used to support professional development with staff (Goal 1) and instructional materials (Goal 1). The Family Services Specialist - English Learners (Action 1) was \$6,778 more than budgeted due to step and column increase, salary increase, health and welfare increases, and PERS increase.

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 did not make any changes to this goal.

Stakeholder Engagement

LCAP Year: 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 2018-19 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. An independent evaluator conducted Focus groups to gain deeper insights about the survey results. The Superintendent responded to questions, both in person and in writing, to questions generated throughout this process.

For the 2018-19 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 Community Advisory Council (Parents of Students With Disabilities) met to provide input on district and school programs. Further, to expand efforts to engage all stakeholders, students and parents were surveyed, staff, community, and 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 January 14-25, 2019.

The LCAP Stakeholder Focus Groups met on February 4 and 5, 2019.

LCAP Town Hall meetings at school sites took place during the spring.

Beatty School: February 16, 2019

Corey School: March 1, 2019

Emery School: February 7, 2019

Gilbert School: March 20, 2019
Pendleton School: April 5, 2019
Whitaker School: January 29, 2019
Buena Park Junior High School: February 7, 2019

District Advisories
DELAC: February 28, 2019
DAC: January 17, 2019
GATE: February 21, 2019

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 social-emotional supports, the need for early learning support, and the need for English learners support. As a result of this input, the LCAP includes opportunities for focused extended year interventions, such as after school and summer academies. One of the District's elementary school is developing a plan to have a Visual and Performing Arts focus. The Teacher on Special Assignment - English Learners and the Family Services Specialist - English Learners will both be retained to provide additional professional development for staff and coordinate workshop and resources for parents.

Based on input from classified staff, a need for more professional development was expressed focusing on technology integration, common core math strategies, and student social-emotional support. As a result of their input, professional development has been planned to support classified employees in the requested areas.

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 of the District's relationships with partners, the District will be receiving support from the Cotsen Foundation in which Cotsen will fund three full time teacher coaches to focus on effective teaching practices at three elementary schools. The coaches will work on balanced literacy, math, and English learners strategies.

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.

The District maintained its outreach regarding stakeholder input with regard to the four goals. There were committee meetings with parents and every school conducted an LCAP Town Hall meeting. Parents, staff, and students were given a survey that was professionally developed by the Orange County Department of Education, and focus groups were facilitated by the Orange County Department of Education. Various parent and district committees had additional opportunities to learn more about the LCAP and provide input about the District's goals and actions.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Increase student achievement through state standards-based instruction and assessment

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

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 	<ul style="list-style-type: none"> • 2016-17 100% Compliance 	<ul style="list-style-type: none"> • Maintain compliance Standards Based 	<ul style="list-style-type: none"> • Maintain compliance Standards Based 	<ul style="list-style-type: none"> • Maintain compliance Standards Based

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>aligned materials</p> <ul style="list-style-type: none"> 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 <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 <p>CAASPP ELA/MATH Results</p>	<p>Standards Based</p> <p>Materials Williams Report, School Accountability Report Card</p> <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 being on grade level based on the DIBELS assessment 	<p>Materials Williams Report, School Accountability Report Card</p> <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 student performance measured by District assessments including formative assessments, DIBELS, and EasyCBM Increase EL progress Indicator Increase percentage of parents stating that they 	<p>Materials Williams Report, School Accountability Report Card</p> <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 student performance measured by District assessments including formative assessments, DIBELS, and EasyCBM Increase EL progress Indicator 	<p>Materials Williams Report, School Accountability Report Card</p> <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 student performance measured by District assessments including formative assessments, DIBELS, and EasyCBM Increase EL progress Indicator Increase percentage of parents stating that they

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>ELProgress Indicator</p> <p>Local Indicators</p> <ul style="list-style-type: none"> • Priority 7 Conditions for Learning <p>Broad course of study</p> <p>Programs and services provided to unduplicated pupils</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 EL Progress Indicator from CDE Dashboard status Medium 70.7% • 2016-17 70% of parents strongly agree and agree that students are encouraged to take part in arts/music programs, festivals, and assemblies per 	<p>strongly agree and agree that students are encouraged to take part in arts/music programs, festivals, and assemblies per the LCAP Survey percentage of parents</p>	<ul style="list-style-type: none"> • Increase percentage of parents stating that they strongly agree and agree that students are encouraged to take part in arts/music programs, festivals, and assemblies per the LCAP Survey percentage of parents 	<p>strongly agree and agree that students are encouraged to take part in arts/music programs, festivals, and assemblies per the LCAP Survey percentage of parents</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	the LCAP Survey			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

- Continue to use and revise district-created Common Core Curriculum Guides

2018-19 Actions/Services

- Continue to use and revise district-created Common Core Curriculum Guides

2019-20 Actions/Services

- Continue to use and revise district-created Common Core Curriculum Guides

- Continue the implementation of digital content to teach state standards

- Continue the implementation of digital content to support implementation of state standards

- Continue the implementation of digital content to support implementation of state standards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$30,000
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Professional development, collaboration after hours, Balanced literacy curriculum, digital content Expenditure: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Professional development, collaboration after hours, Common Core State Standards curriculum, digital content Expenditure: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Professional development, collaboration after hours, Common Core State Standards curriculum, digital content Expenditure: Certificated Personnel Salaries
Amount	\$30,000	\$30,000	\$30,000
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Balanced literacy curriculum, digital content Expenditure: Books and Supplies	4000-4999: Books And Supplies Balanced literacy curriculum, digital content Expenditure: Books and Supplies	4000-4999: Books And Supplies Balanced literacy curriculum, digital content Expenditure: Books and Supplies

Action 2

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

- 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 Actions/Services

- Continue to build capacity of teachers knowledge and implementation of Balanced Literacy
- 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 Actions/Services

- Continue to build capacity of teachers knowledge and implementation of Balanced Literacy
- 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

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$50,000
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Professional development, collaboration after hours Expenditure: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Professional development Balanced Literacy with focus on ELA/ELD Frameworks Expenditure: Professional/Consulting Services and Operating Expenditure	1000-1999: Certificated Personnel Salaries Professional development Balanced Literacy with focus on ELA/ELD Frameworks Expenditure: Professional/Consulting Services and Operating Expenditure
Amount	\$100,000	\$200,000	\$200,000
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Outdoor Science School Expenditure: Professional/Consulting Services and Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures Outdoor Science School Expenditure: Professional/Consulting Services and Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures 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:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Elementary Schools
Specific Grade Spans: Early Learning

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

New Action
Modified Action

2017-18 Actions/Services

- 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 Actions/Services

- 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 Actions/Services

- 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

Year	2017-18	2018-19	2019-20
Amount	\$600,000	\$591,592	\$677,501
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Funding allocation of \$600,000 established in 2015-16 LCAP for six TK teachers Expenditure: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Early Literacy Program Implementation - TK teachers Expenditure: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Early Literacy Program Implementation - TK teachers Expenditure: Certificated Personnel Salaries
Amount		\$253,192	\$292,775
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Early Literacy Program Implementation - TK teachers Expenditure: Benefits	3000-3999: Employee Benefits Early Literacy Program Implementation - TK teachers Expenditure: Benefits
Amount	\$65,000	\$65,000	\$945,909
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Funding Allocation of \$65,000 from Title I, staff development Expenditure: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Funding Allocation of \$65,000 from Title I, staff development Expenditure: Certificated Personnel Salaries	Funding Allocation of \$945,909 from Title I for Teacher Program Specialists (MTSS) Expenditure: Certificated Personnel Salaries and benefits

Amount	\$390,000	\$900,000	\$900,000
Source	Child Development	Child Development	Child Development
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Funding allocation up to \$390,000 for two district-wide California State Preschool Program centers Expenditure: Professional/Consulting Services and Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures Funding allocation two current and two expansion district-wide California State Preschool Program centers. California State Preschool Program funds. Expenditure: Professional/Consulting Services and Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures Funding allocation four California State Preschool Program centers. California State Preschool Program funds. Expenditure: Professional/Consulting Services and Operating Expenditures
Amount	\$60,000	\$60,000	\$60,000
Source	Child Development	Child Development	Child Development
Budget Reference	2000-2999: Classified Personnel Salaries Funding allocation of \$60,000 for Early Learning Specialist to support early learning programs funded by OC Children's and Families Commission Expenditure: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Funding allocation of \$60,000 for Early Learning Specialist to support early learning programs funded by OC Children and Families Commission Expenditure: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Funding allocation of \$60,000 for Early Learning Specialist to support early learning programs funded by OC Children and Families Commission Expenditure: Classified Personnel Salaries

Amount		\$100,000	\$100,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Allocation of Physical Education Staff for Elementary School Sites Expenditure: Cerificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Allocation of Physical Education Staff for Elementary School Sites Expenditure: Cerificated Personnel Salaries
Amount		\$30,000	\$30,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Classroom Libraries and Reference materials for Balanced Literacy Expenditure: Books and Supplies	4000-4999: Books And Supplies Classroom Libraries and Reference materials for Balanced Literacy Expenditure: Books and Supplies
Amount	\$123,000		
Source	Other		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Funding Allocation of \$123,000 from Educator Effectiveness Grant, professional development 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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

- 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 Actions/Services

- 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
- Continue to support English Learners newcomers

2019-20 Actions/Services

- 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
- Continue to support English Learners newcomers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Funding allocation of \$10,000 established in 2015-16 LCAP, summer staff development, collaboration after hours Expenditure: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Funding allocation of \$10,000 established in 2015-16 LCAP, summer staff development, collaboration after hours Expenditure: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Funding allocation of \$10,000 established in 2015-16 LCAP, summer staff development, collaboration after hours Expenditure: Certificated Personnel Salaries
Amount	\$50,000	\$50,000	
Source	Title III	Title III	
Budget Reference	1000-1999: Certificated Personnel Salaries Funding Allocation of \$50,000 from Title III, summer staff development, collaboration after hours Expenditure: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Funding Allocation of \$50,000 from Title III, summer staff development, collaboration after hours Expenditure: Certificated Personnel Salaries	

Amount	\$100,000	\$100,000	\$120,000
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Funding Allocation of \$100,000 from Title III for EL TOSA Expenditure: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Funding Allocation of \$100,000 from Title III for EL TOSA Expenditure: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Funding Allocation of \$120,000 from Title III for EL TOSA Expenditure: Certificated Personnel Salaries
Amount		\$100,000	\$270,125.47
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Funding Allocation of English Learner Newcomers Teacher Expenditure: Certificated Salaries	1000-1999: Certificated Personnel Salaries Funding Allocation of BPJH English Learner Newcomers, Math, Science Teachers. Expenditure: Certificated Salaries and Benefits

Action 5

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

- Continue to identify low-income, special education, English learner, homeless, and

- Continue to identify low-income, special education, English learner, homeless, and

- Continue to identify low-income, special education, English learner, homeless, and

foster youth students and provide extended learning opportunities

foster youth students and provide extended learning opportunities

foster youth students and provide extended learning opportunities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 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	5800: Professional/Consulting Services And Operating Expenditures 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	5800: Professional/Consulting Services And Operating Expenditures 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	\$95,000	
Source	Title I	Title I	
Budget Reference	1000-1999: Certificated Personnel Salaries Funding Allocation of \$95,000 from Title I Expenditures: Summer School, after school interventions, school readiness, preschool Expenditure: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Funding Allocation of \$95,000 from Title I Expenditures: Summer School, after school interventions, school readiness, preschool Expenditure: Certificated Personnel Salaries	

Amount	\$578,000	\$631,476	\$631,476
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Funding Allocation of \$578,000 for After School Education and Safety programs Expenditure: Professional/Consulting Services and Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures Funding Allocation of \$578,000 for After School Education and Safety programs Expenditure: Professional/Consulting Services and Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures Funding Allocation of \$631,476 for After School Education and Safety programs Expenditure: Professional/Consulting Services and Operating Expenditures
Amount	\$35,000	\$35,000	\$35,000
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Funding Allocation of \$35,000 from Special Education for Extended School Year Expenditure: Certificated Personnel Salaries Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries Funding Allocation of \$35,000 from Special Education for Extended School Year Expenditure: Certificated Personnel Salaries Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries Funding Allocation of \$35,000 from Special Education for Extended School Year Expenditure: Certificated Personnel Salaries Classified Personnel Salaries

Amount	\$14,000	\$14,000	\$14,000
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Funding Allocation of \$14,000 from Special Education for Extended School Year Expenditure: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Funding Allocation of \$14,000 from Special Education for Extended School Year Expenditure: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Funding Allocation of \$14,000 from Special Education for Extended School Year Expenditure: Classified Personnel Salaries
Amount	\$9,500	\$9,500	\$9,500
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits Funding Allocation of \$9,500 from Special Education for Extended School Year Expenditure: Benefits	3000-3999: Employee Benefits Funding Allocation of \$9,500 from Special Education for Extended School Year Expenditure: Benefits	3000-3999: Employee Benefits Funding Allocation of \$9,500 from Special Education for Extended School Year Expenditure: Benefits
Amount	\$16,500	\$16,500	\$16,500
Source	Special Education	Special Education	Special Education
Budget Reference	4000-4999: Books And Supplies Funding Allocation of \$16,500 from Special Education for Extended School Year Expenditure: Books and Supplies	4000-4999: Books And Supplies Funding Allocation of \$16,500 from Special Education for Extended School Year Expenditure: Books and Supplies	4000-4999: Books And Supplies Funding Allocation of \$16,500 from Special Education for Extended School Year Expenditure: Books and Supplies

Amount	\$20,000	\$20,000	\$20,000
Source	Special Education	Special Education	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures Funding Allocation of \$20,000 from Special Education for Extended School Year Expenditure: Services and Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Funding Allocation of \$20,000 from Special Education for Extended School Year Expenditure: Services and Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Funding Allocation of \$20,000 from Special Education for Extended School Year Expenditure: Services and Other Operating Expenditures
Amount		\$66,000	
Source		Supplemental and Concentration	
Budget Reference		1000-1999: Certificated Personnel Salaries • Continue to identify low-income, special education, English learner, homeless, and foster youth students and provide extended learning opportunities (Summer school)	Services discontinued

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

- 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 Actions/Services

- 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 Actions/Services

- 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

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Funding allocation of \$10,000 established in 2015-16 LCAP Expenditure: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Funding allocation of \$10,000 established in 2015-16 LCAP Expenditure: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries 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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

- 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 through support provided by Literacy Teachers On Special Assignment

- Continue to develop components of a balanced literacy program: guided reading, writing, vocabulary development, shared reading/interactive read aloud, and independent reading through support provided by Literacy Teachers On Special Assignment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$546,225	\$564,372	
Source	Supplemental	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries Funding Allocation of \$752,928 established in 2015-16 LCAP for Early Literacy Initiative (salary \$546,225, benefits \$206,703) Expenditure: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Early Literacy Program Implementation - Literacy Teacher on Special assigned to each elementary school Expenditure: Certificated Personnel Salaries	Service discontinued

Amount	\$206,703	\$227,199	
Source	Supplemental	Supplemental and Concentration	
Budget Reference	3000-3999: Employee Benefits Expenditure: Employee Benefits	3000-3999: Employee Benefits Early Literacy Program Implementation - Literacy Teacher on Special assigned to each elementary school Expenditure: Benefits	Service discontinued

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

- Continue to support implementation of Common Core State Standards

- Continue to support implementation of Common Core State Standards

- Continue to support implementation of Common Core State Standards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Funding Allocation of \$100,000 established in 2014-15 LCAP Expenditure: Books and Supplies	4000-4999: Books And Supplies Funding Allocation of \$100,000 established in 2014-15 LCAP Expenditure: Books and Supplies	4000-4999: Books And Supplies Funding Allocation of \$100,000 established in 2014-15 LCAP. \$50,000 to BPJH intervention and enrichment, \$50,000 for elementary schools signature programs. 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.

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

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 Facilities Maintained In Good Repair	2016-17 Per William's Review 100% compliance for instructional materials 2016-17 Per the Facilities Inspection Tool, school facilities	<ul style="list-style-type: none"> • All students will have access to standards aligned instructional materials 	<ul style="list-style-type: none"> • All students will have access to standards aligned instructional materials 	<ul style="list-style-type: none"> • All students will have access to standards aligned instructional materials

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 5 Pupil Engagement School Attendance Rates Chronic Absenteeism Rates Middle School Dropout Rates</p> <p>Priority 6 School Climate Suspension Rates Expulsion Rates Local measures school climate - students, parents, and staff</p>	<p>maintained and are in good repair</p> <p>2016-17 Attendance rate 95.5%</p> <p>2016-17 Chronic Absenteeism rate 5.5%</p> <p>2016-17 Middle school dropout rate maintained at 0%</p> <p>Suspension rate as of April 30, 2017: 171 (212 in 2015-16). 2015-16: 4.4%, 2016-17 as of April 30, 2017: 3.5%. Decreased 0.9%.</p> <p>Expulsion rate: 4 students expelled (two expelled in 2015-16). 2015-16: 0.04%, 2016-17: 0.08%. Increased 0.04%.</p> <p>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"> 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 Expulsion rate - decrease Student Climate Survey - increase number of students feeling safe at school 	<ul style="list-style-type: none"> 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 Expulsion rate - decrease Student Climate Survey - increase number of students feeling safe at school 	<ul style="list-style-type: none"> 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 Expulsion rate - decrease Student Climate Survey - increase number of students feeling safe at school

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

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

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$505,064	\$517,425	
Source	Supplemental	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries 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	1000-1999: Certificated Personnel Salaries Funding allocation 5 for Administrative Interns to support MTSS Expenditure: Certificated Personnel Salaries	Service discontinued
Amount	\$157,171	\$155,975	
Source	Supplemental	Supplemental and Concentration	
Budget Reference	3000-3999: Employee Benefits Expenditure: Employee Benefits	3000-3999: Employee Benefits Expenditure: Employee Benefits	Service discontinued

Action 2

OR

Actions/Services

Budgeted Expenditures

Budget Reference			
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Budget
Reference

Action 3

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

Specific Schools: Elementary Schools
Specific Grade Spans: Primary Grades

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

- Maintain or reduce class sizes district-wide

2018-19 Actions/Services

- Maintain or reduce class sizes district-wide

2019-20 Actions/Services

- Maintain or reduce class sizes district-wide

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$170,000		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Amount	\$200,000	\$200,000	\$200,000
Source	Title II	Title II	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Funding allocation of \$200,000 TII Expenditure: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Funding allocation of \$200,000 TII Expenditure: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Funding allocation of \$200,000 to reduce class sizes Expenditure: Certificated Personnel Salaries
Amount	\$9,921,538	\$2,802,915	3,453,279.04
Source	Supplemental		Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Funding allocation of \$9,921,538 for CSR Expenditure: Certificated Personnel Salaries		1000-1999: Certificated Personnel Salaries Funding allocation for Class Size Reduction (CSR) for Kindergarten through 3rd Grades Expenditure: Certificated Personnel Salaries

Source		Supplemental and Concentration	
Budget Reference		3000-3999: Employee Benefits Allocation to maintain custodial staff and maintenance funding	
		Expenditure: Classified Salaries	

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$164,800	\$164,800	\$164,800
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Funding established in 2016-17 LCAP \$164,800 Full years funding M&O staff Expenditure: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Funding for Maintenance & Operations Staff Expenditure: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Funding for Maintenance & Operations Staff Expenditure: Classified Personnel Salaries
Amount	\$23,000	\$23,000	\$23,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Funding established in 2016-17 LCAP \$23,000 CPI (increase for utilities) Expenditure: Services and Other Operating Costs	5000-5999: Services And Other Operating Expenditures Funding established in 2016-17 LCAP \$23,000 CPI (increase for utilities) Expenditure: Services and Other Operating Costs	5000-5999: Services And Other Operating Expenditures Funding established in 2016-17 LCAP \$23,000 CPI (increase for utilities) Expenditure: Services and Other Operating Costs
Amount	\$41,200	\$41,200	\$41,200
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Funding established in 2016-17 LCAP \$41,200 Expenditure: Employee Benefits	3000-3999: Employee Benefits Funding established in 2016-17 LCAP \$41,200 Expenditure: Employee Benefits	3000-3999: Employee Benefits Funding established in 2016-17 LCAP \$41,200 Expenditure: Employee Benefits

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: BPJH

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

School

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,000	\$41,457	\$112,080
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Funding allocation of \$36,000 established in 2016-17 Counselor	1000-1999: Certificated Personnel Salaries Funding allocation for 1. FTE Counselor at Buena Park School District	1000-1999: Certificated Personnel Salaries Funding allocation for 1. FTE Counselor at Buena Park School District
	Expenditure: Certificated Personnel Salary	Expenditure: Certificated Personnel Salary	Expenditure: Certificated Personnel Salary and Benefits
Amount	\$95,000	\$202,173	
Source	Supplemental	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries Funding allocation of \$95,000 established in 2016-17 LCAP for Library Media Clerks	2000-2999: Classified Personnel Salaries Funding allocation for Library Media Clerks	
	Expenditure: Classified Personnel Salaries	Expenditure: Classified Personnel Salaries	

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

New Action
Modified Action

2017-18 Actions/Services

- Maintain funding support for Information System Analyst and Computer Technicians

2018-19 Actions/Services

- Maintain funding support for Information System Analyst and Computer Technicians
- Maintain funding support for School Site Technician Specialists

2019-20 Actions/Services

- Maintain funding support for Computer Technicians
- Maintain funding support for School Site Technician Specialist
- Hire CALPADS supervisor

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$418,919	\$418,919	\$211,273
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Funding allocation of \$418,919 (Salary \$280,243 Benefits \$136,676) Expenditure: Classified Personnel Salaries Employee Benefits	2000-2999: Classified Personnel Salaries Funding allocation of \$418,919 (Salary \$280,243 Benefits \$136,676) Expenditure: Classified Personnel Salaries Employee Benefits	2000-2999: Classified Personnel Salaries Funding allocation for Computer Technicians Expenditure: Classified Personnel Salaries Employee Benefits
Amount		\$76,095	\$200,725
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Funding allocation for three school site Technician Specialists Expenditure: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Funding allocation for three school site Technician Specialists Expenditure: Classified Personnel Salaries and benefits
Amount		\$20,804	\$119,846
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Funding allocation for three school site Technician Specialists Expenditure: Benefits	2000-2999: Classified Personnel Salaries Funding allocation for CALPADS supervisor Expenditure: Salary and Benefits

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: All Elementary Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

New Action
Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

- Maintain additional funding for Music Teacher for elementary sites.

2019-20 Actions/Services

- Maintain additional funding for Music Teacher for elementary sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$74,307	\$74,307	\$102,249
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Funding allocation established in 2015-16 LCAP (Salary \$55,769, Benefits \$18,538) Expenditure: Certificated Personnel Salaries Employee Benefits	1000-1999: Certificated Personnel Salaries Funding allocation: Current Elementary Music Teacher Expenditure: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Funding allocation: Current Elementary Music Teacher Expenditure: Certificated Personnel Salaries
Amount		\$27,704	\$30,023.49
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Expenditure: Employee Benefits	3000-3999: Employee Benefits Expenditure: Employee Benefits
Amount		\$100,000	\$100,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Funding allocation: Additional Music Staff Expenditure: Certificated Personnel Salaries Benefits	4000-4999: Books And Supplies Funding allocation: Music instruments and supplies

Action 8

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

- Maintain funding support for Library Media Clerks across the district

2018-19 Actions/Services

- Maintain funding support for Library Media Clerks across the district

2019-20 Actions/Services

- Maintain funding support for Library Media Clerks across the district

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$185,000	\$208,721	\$185,999
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Funding allocation of \$185,000 established in 2014-15 LCAP (Salary \$55,769, Benefits \$18,538) Expenditure: Classified Personnel Salaries Employee Benefits	2000-2999: Classified Personnel Salaries Funding allocation for library media clerks for all elementary school sites Expenditure: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Funding allocation for library media clerks for all elementary school sites Expenditure: Classified Personnel Salaries

Amount		\$131,974	\$122,732
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Funding allocation for library media clerks for all elementary school sites Expenditure: Employee Benefits	Funding allocation for library media clerks for all elementary school sites Expenditure: Employee Benefit

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

- Maintain funding support for custodial staff to maintain cleanliness of campuses

2018-19 Actions/Services

- Maintain funding support for custodial staff to maintain cleanliness of campuses

2019-20 Actions/Services

- Maintain funding support for custodial staff to maintain cleanliness of campuses

Custodians, maintenance worker, and grounds worker

- Maintain funding for deferred maintenance projects

Custodians, maintenance worker, and grounds worker

- Maintain funding for deferred maintenance projects

Custodians, maintenance worker, and grounds worker

- Maintain funding for deferred maintenance projects

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$898,000	\$898,000	\$898,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Funding allocation of \$898,000 established in 2015-16 LCAP Expenditure: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Funding allocation of \$898,000 established in 2015-16 LCAP Expenditure: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Funding allocation of \$898,000 established in 2015-16 LCAP Expenditure: Classified Personnel Salaries
Amount	\$250,000	\$250,000	
Source	Supplemental	Supplemental	
Budget Reference	5000-5999: Services And Other Operating Expenditures Funding allocation of \$250,000 established in 2014-15 LCAP Expenditure: Services and Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures 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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

• Maintain funding to enhance core programs, including Multi-Tiered Systems of Support

to include PBIS, CAST, Restorative Practices, and Cultural Responsiveness

2018-19 Actions/Services

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

2019-20 Actions/Services

• Maintain funding to enhance core programs, including Multi-Tiered Systems of Support

to include PBIS, CAST, Restorative Practices, and Cultural Responsiveness

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$77,599	
Source	Supplemental	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries Funding allocation of \$30,000 established in 2015-16 LCAP for after hours professional development and contracts Expenditure: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Funding allocation for Pupil Services Coordinator focused on Homeless, Low Income, and Foster Youth children Expenditure: Certificated Personnel Salaries Benefits	
Amount	\$30,000	\$30,000	\$30,000
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Funding allocation of \$30,000 established in 2015-16 LCAP for after hours professional development and contracts Expenditure: Professional/Consulting Services and Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures Funding allocation of \$30,000 established in 2015-16 LCAP for after hours professional development and contracts Expenditure: Professional/Consulting Services and Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures Funding allocation of \$30,000 established in 2015-16 LCAP for after hours professional development and contracts Expenditure: Professional/Consulting Services and Operating Expenditures

Amount		\$100,000	\$100,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Funding allocation for BCBA Psychologist to support all students including Low Income and Foster Youth children with social emotional learning needs Expenditure: Certificated Personnel Salaries Benefits	1000-1999: Certificated Personnel Salaries Funding allocation for BCBA Psychologist to support all students including Low Income and Foster Youth children with social emotional learning needs Expenditure: Certificated Personnel Salaries Benefits
Amount		\$50,000	\$50,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Funding allocation for additional Nurse to support all students including Preschool, Low Income, and Foster Youth children with health and wellness Expenditure: Certificated Personnel Salaries Benefits	1000-1999: Certificated Personnel Salaries Funding allocation for additional Nurse to support all students including Preschool, Low Income, and Foster Youth children with health and wellness Expenditure: Certificated Personnel Salaries Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

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 Qualification	2016-17 100% Compliance Teacher Qualifications, Williams Report, School Accountability Report Card	• Maintain 100% Compliance Teacher Qualifications, Williams Report, School	• Maintain 100% Compliance Teacher Qualifications, Williams Report, School	• Maintain 100% Compliance Teacher Qualifications, Williams Report, School
Priority 2 Implementation of State Standards Implementation of standards-based				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>curriculum and materials for; English Language Arts and Math state standards, and Next Generation Science Standards, and English Language Development standards</p> <p>Implementation of Assessment system as a means to improve instruction and program design, Local Indicators</p>	<p>Decreased number of teacher absences due to professional development-less than prior year</p> <p>Maintained opportunities for professional development outside of the instructional workday through Summer PD and Collaboration Mondays (after-hours)</p>	<p>Accountability Report Card</p> <ul style="list-style-type: none"> Decreased number of teacher absences due to professional development-less than prior year Reduce the number of days teachers are out of class for professional development through opportunities for professional development outside the instructional calendar 	<p>Accountability Report Card</p> <ul style="list-style-type: none"> Decreased number of teacher absences due to professional development-less than prior year Reduce the number of days teachers are out of class for professional development through opportunities for professional development outside the instructional calendar 	<p>Accountability Report Card</p> <ul style="list-style-type: none"> Decreased number of teacher absences due to professional development-less than prior year Reduce the number of days teachers are out of class for professional development through opportunities for professional development outside the instructional calendar

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

- Continue to provide professional development during off-work hours to maximize student achievement for certificated and classified staff with focus on implementation of Common Core State Standards and best practices to support English Learners and 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

2018-19 Actions/Services

- Continue to provide professional development during off-work hours to maximize student achievement for certificated and classified staff with focus on implementation of Common Core State Standards and best practices to support English Learners and 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

2019-20 Actions/Services

- Continue to provide professional development during off-work hours to maximize student achievement for certificated and classified staff with focus on implementation of Common Core State Standards and best practices to support English Learners and 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

training and common core support

training and common core support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$60,000	\$60,000
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Funding allocation of \$60,000 established in 2015-16 LCAP Expenditure: Certificated Personnel Salaries	5800: Professional/Consulting Services And Operating Expenditures Funding allocation of \$60,000 established in 2015-16 LCAP through Capacity Building Council Expenditure: Contract Services	5800: Professional/Consulting Services And Operating Expenditures Funding allocation of \$60,000 established in 2015-16 LCAP for professional learning communities to focus on English learners, at-risk students Expenditure: Contract Services

Action 2

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

New Action

Unchanged Action

2017-18 Actions/Services

- 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 Actions/Services

- Add three Technology Teacher On Special Assignment (TOSA) positions to support Common Core State Standards through integration of technology
- Continue to fund Chief Technology Officer position to support integration of technology and maintain network infrastructure

2019-20 Actions/Services

- Add three Technology Teacher On Special Assignment (TOSA) positions to support Common Core State Standards through integration of technology
- Continue to fund Chief Technology Officer position to support integration of technology and maintain network infrastructure

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$148,809	\$257,491	\$269,621
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Funding allocation for Chief Technology Officer (Salary \$148,809 Benefits \$46,116) Expenditure: Certificated Personnel Salaries Employee Benefits	1000-1999: Certificated Personnel Salaries Funding allocation for District wide Technology Teachers on Special Assignment Expenditure: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Funding allocation for District wide Technology Teachers on Special Assignment Expenditure: Certificated Personnel Salaries
Amount	\$46,116	\$101,721	\$109,507
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Expenditure: Employee Benefits	3000-3999: Employee Benefits Expenditure: Employee Benefits	3000-3999: Employee Benefits Expenditure: Employee Benefits

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

- 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 Actions/Services

- 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 Actions/Services

- 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

Year	2017-18	2018-19	2019-20
Amount	\$875,000	\$875,000	\$875,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 290,000 (HW) \$215,000 (PERS) \$370,000 (STRS) Statutory Benefits Increase Expenditures: Salary increases, statutory benefits, health benefits, STRS, PERS, sick leave Funding allocation of \$875,000 established in 2015-16 LCAP Expenditure: Employee Benefits	3000-3999: Employee Benefits \$290,000 (HW) \$215,000 (PERS) \$370,000 (STRS) Statutory Benefits Increase Expenditures: Salary increases, statutory benefits, health benefits, STRS, PERS, sick leave Funding allocation of \$875,000 established in 2015-16 LCAP Expenditure: Employee Benefits	3000-3999: Employee Benefits \$290,000 (HW) \$215,000 (PERS) \$370,000 (STRS) Statutory Benefits Increase Expenditures: Salary increases, statutory benefits, health benefits, STRS, PERS, sick leave Funding allocation of \$875,000 established in 2015-16 LCAP Expenditure: Employee Benefits

Amount	\$736,978	\$736,978	\$736,978
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries \$283,378 (STEP/COL) \$453,600 (Salary Increase COLA) Step and Column Expenditures: Salary increases, COLA Funding allocation of \$736,978 established in 2015-16 LCAP Expenditure: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries \$283,378 (STEP/COL) \$453,600 (Salary Increase COLA) Step and Column Expenditures: Salary increases, COLA Funding allocation of \$736,978 established in 2015-16 LCAP Expenditure: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries \$283,378 (STEP/COL) \$453,600 (Salary Increase COLA) Step and Column Expenditures: Salary increases, COLA Funding allocation of \$736,978 established in 2015-16 LCAP Expenditure: Certificated Personnel Salaries
Amount	\$281,619	\$281,619	\$281,619
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries \$87,219 (STEP/COL) \$194,400 (Salary Increase COLA) Step and Column Expenditures: Salary increases, COLA Funding allocation of \$281,619 established in 2015-16 LCAP Expenditure: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries \$87,219 (STEP/COL) \$194,400 (Salary Increase COLA) Step and Column Expenditures: Salary increases, COLA Funding allocation of \$281,619 established in 2015-16 LCAP Expenditure: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries \$87,219 (STEP/COL) \$194,400 (Salary Increase COLA) Step and Column Expenditures: Salary increases, COLA Funding allocation of \$281,619 established in 2015-16 LCAP Expenditure: Classified Personnel Salaries

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

New Action
Modified Action

2017-18 Actions/Services

- Maintain funding support for Human Resource Specialist

2018-19 Actions/Services

- Maintain funding support for Human Resource Specialist

2019-20 Actions/Services

- Funding support for Chief Personnel Officer

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$71,904	\$70,281	\$150,878
Source	Supplemental	Base	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Funding allocation for Human Resource Specialist (Salary \$71,904) Expenditure: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Funding allocation for Human Resource Specialist (Salary \$71,904) Expenditure: Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries Funding for Chief Personnel Officer Salaries.

Amount	\$35,617	\$37,626	\$55,136
Source	Supplemental	Base	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Funding allocation for Human Resource Specialist (Benefits \$35,617) Expenditure: Employee Benefits	3000-3999: Employee Benefits Funding allocation for Human Resource Specialist (Benefits \$35,617) Expenditure: Employee Benefits	3000-3999: Employee Benefits Funding for Chief Personnel Officer benefits.

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

- Maintain funding support for supporting staff capacity in productive collaboration

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

- Maintain funding support for supporting staff capacity in

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

- Maintain funding support for supporting staff capacity in

through professional development. Increase ongoing professional development for classified staff to support English Learners, low income, and Foster and Homeless children, support with homework and after school supports

- productive collaboration through professional development for Technology, ELA, and Math best practices
- Maintain ongoing professional development for classified staff to support awareness of Social Emotional, English Learners, low income, and Foster and Homeless children' needs,
 - Maintain support with homework and after school supports

- productive collaboration through professional development for Technology, ELA, and Math best practices
- Maintain ongoing professional development for classified staff to support awareness of Social Emotional, English Learners, low income, and Foster and Homeless children' needs,
 - Maintain support with homework and after school supports

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Funding allocation of \$20,000 established in 2015-16 LCAP Expenditure: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Funding allocation of \$20,000 established in 2015-16 LCAP Expenditure: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Funding allocation of \$20,000 established in 2015-16 LCAP Expenditure: 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.

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

Unchanged Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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	2015-16 Parent survey stated that approximately 88% of parents said they were satisfied 2016-17 100% of schools were in compliance with SSC, and ELAC committees	<ul style="list-style-type: none"> • Parental Involvement: Increase parent satisfaction • Maintain 100% of schools to remain in compliance with parent 	<ul style="list-style-type: none"> • Parental Involvement: Increase parent satisfaction • Maintain 100% of schools to remain in compliance with parent 	<ul style="list-style-type: none"> • Parental Involvement: Increase parent satisfaction • Maintain 100% of schools to remain in compliance with parent

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 8 Other Pupil Outcomes</p> <p>Local Indicators - Participation in extracurricular activities including Buena Park Arts Faire, participation in after school programs, participation in debate, pentathlon, math events, speech and Spelling Bee contests, as well as music and athletic competitions</p>	<p>2016-17 District Office was in compliance - DELAC and DAC committees; in addition, GATE and ASES advisory groups also existed</p> <p>2016-17 Approximately 60 parents attended the English Learners' Parent Symposium</p> <p>2016-17 - 794 students that participated in extracurricular activities</p>	<p>representation on SSC and ELAC committees</p> <ul style="list-style-type: none"> • 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 • Increase student participation in extracurricular activities 	<p>representation on SSC and ELAC committees</p> <ul style="list-style-type: none"> • 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 • Increase student participation in extracurricular activities 	<p>representation on SSC and ELAC committees</p> <ul style="list-style-type: none"> • 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 • Increase student participation in extracurricular activities

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

New Action
Modified Action

2017-18 Actions/Services

- 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

2018-19 Actions/Services

- 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 maintain funding for a Social Workers to provide

2019-20 Actions/Services

- Continue to enhance district-wide parent symposium (Cradle to College) by including sessions on digital safety, growth mindset, and SEL.
- Continue to strengthen existing parent outreach and supports by opening parent/community centers across the district.
- Continue to lead, guide, and support Buena Park's Literacy Collaborative to strengthen the Model Innovative City program with partners from Buena Park

support to children and families about services and resources throughout the community

- City and Buena Park Library District with field trips to the library, mobile libraries for after school and weekend literacy events.
- Continue to maintain funding for Social Workers to provide support to children and families about services and resources throughout the community for Tier 2 and 3 support for students during and after school services four times weekly for small group social skills, anti-bullying, and suicide prevention and students and families in trauma.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Funding allocation of \$15,000 established in 2015-16 LCAP for Early Literacy Initiative Expenditure: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Funding allocation of \$15,000 established in 2015-16 LCAP for Early Literacy Initiative Expenditure: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Funding allocation of \$15,000 established in 2015-16 LCAP for Early Literacy Initiative Expenditure: Classified Personnel Salaries

Amount	\$20,000	\$20,000	\$5000
Source	Title III	Title III	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Funding allocation of \$20,000 from Title III for EL Parent Summit Expenditure: Professional/Consulting and Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures Funding allocation of \$20,000 from Title III for EL Parent Summit Expenditure: Professional/Consulting and Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures Funding allocation of \$5,000 for Parent Summit Expenditure: Professional/Consulting and Operating Expenditures
Amount	\$5,000	\$5,000	\$100,000
Source	Supplemental	Supplemental	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Funding allocation of \$5,000 established in 2015-16 LCAP BP Literacy Collaborative Expenditure: Professional/Consulting and Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures Funding allocation of \$5,000 established in 2015-16 LCAP BP Literacy Collaborative Expenditure: Professional/Consulting and Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures Funding allocation for community engagement activities and information dissemination

Amount	\$70,000	\$70,000	\$70,000
Source	Title III	Title III	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Funding allocation of \$70,000 from TIII Family Services Specialist Expenditure: Personnel	2000-2999: Classified Personnel Salaries Funding allocation of \$70,000 from TIII Family Services Specialist Expenditure: Personnel	2000-2999: Classified Personnel Salaries Funding allocation of \$70,000 from TIII Family Services Specialist Expenditure: Personnel Salary and Benefits
Amount	\$30,000	\$30,000	\$50,000
Source	Title I	Title I	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Funding allocation of \$30,000 for Parent-School Learning Links outreach Expenditure: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Funding allocation of \$30,000 for Parent-School Learning Links outreach Expenditure: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Funding allocation of \$50,000 for Parent-School Learning Links outreach Expenditure: Classified Personnel Salaries

Amount		\$30,000	
Source		Supplemental and Concentration	
Budget Reference		2000-2999: Classified Personnel Salaries Funding allocation for districtwide Social Worker to support school sites, parents and families with services focused on all students including English Learners, low income, foster youth, and homeless children Expenditure: Classified Personnel Salaries	
Amount		\$60,000	\$40,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Funding allocation for School Readiness Coordinator to enhance school readiness outreach and supports for all students including low income, English Learners, foster youth, and homeless students Expenditure: Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries Funding allocation for School Readiness Coordinator to enhance school readiness outreach and supports for all students including low income, English Learners, foster youth, and homeless students Expenditure: Certificated Personnel Salaries

Action 2

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

- Enhance wellness programs; Move More, Eat Healthy campaign and Fit Centers
- Increase physical education professional development focusing on state frameworks to support student success as measured by CA State 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

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

- Enhance wellness programs; Move More, Eat Healthy campaign and Fit Centers
- Increase physical education professional development focusing on state frameworks to support student success as measured by CA State 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

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

- Enhance wellness programs; Move More, Eat Healthy campaign and Fit Centers
 - Increase physical education professional development focusing on state frameworks to support student success as measured by CA State 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
- Create a wellness committee of parents, students, and staff at each site to support healthy eating choices and increased movement during recess time

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Funding allocation of \$5,000 established for Physical Education/Wellness Expenditure: Certificated Personnel Salaries Books and Supplies	1000-1999: Certificated Personnel Salaries Funding allocation of \$5,000 established for Physical Education/Wellness Expenditure: Certificated Personnel Salaries Books and Supplies	1000-1999: Certificated Personnel Salaries 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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

- 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

- 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,

- 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 first annual robotics inter-district competition.

JH students attend national chess competition

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	No cost	No cost	No cost

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$9771299

Percentage to Increase or Improve Services

27.48%

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: Balanced Literacy, English Learners Instruction, Instructional Technology, and Student Safety.

Balanced Literacy - EL students will be provided with integrated and designated English language development based on ELD standards. The instruction will include task aligned with the domains and rigor of the ELCAP assessment. EL students will be grouped for strategic strategy instruction using the I Do, We Do, You Do model. All elementary school teachers and administrators have been trained in the Balanced Literacy approach to teaching language arts. Within language arts, teachers use the Reading and Writing Workshop. This approach utilizes whole group, small group, and individualized instruction, texts that are at the instructional level for students, the student-centered process in reading and writing, and frequent checking for understanding. Within the Balanced Literacy approach, there is also a focus on supporting English learners. Teachers use scaffolds, sentence frames, cognates, and personal experiences to make connections to the texts and writings. Teachers also embrace the cultural diversity and experiences that come from students and families to support teaching and learning. In order to support staff with an effective Balanced Literacy approach, professional development will be provided to teachers and support staff. The district has Teachers on Special Assignment (TOSA) who have been trained in the Balanced Literacy approach and in Reading and Writing Workshop. These TOSAs provide workshops,

demonstration lessons, coaching sessions, data analysis, and curriculum planning support with staff. Students, such as EL learners, Foster Youth, and low socioeconomic students will benefit from the explicit modeling, talking to learning interactive balanced literacy approach. The students will have opportunities to engage in rich themes that allow students to work at a high cognitive demanding level with guidance from highly trained teachers.

English Learners - English learners achievement will continue to be a priority for the District. The District invested heavily to support English learners in the district by funding a Teacher on Special Assignment - English Learners and a Family Services Specialist - English Learners with federal funds, as well as training, community liaisons, instructional materials, translations, and services using supplemental and concentration funds. The District uses a three-pronged approach to support English learners: 1) Effective English language development instruction, 2) Strong partnerships with parents, and 3) Capacity building in site leadership teams. After school workshops, coaching sessions, demonstration lessons, and curriculum planning support will be provided to all staff. After school workshop topics include using scaffolds to help English learners acquire academic language, increasing academic discourse in the classroom, and using strategies to use in reading and writing workshop to support English learners. Parent workshops will be provided in the areas of state assessments, understanding the report cards, supporting literacy at home, and community resources. Parent leaders will also be invited to participate in the District's Parents Leading Parents program, in which parents learn how to become leaders, project management skills, and the Habits of Minds. They use their newly acquired skills to help create and coordinate the annual Parents of English Learners Symposium. Finally, the District will continue to build capacity in site English learners leadership teams. These teams consist of site administrators, lead teachers, and literacy specialists. They receive monthly training and they go back to their sites to present the information to their colleagues. Due to building capacity in site leadership teams, site leaders have more ownership of the English learners' programs at their schools, they have become more knowledgeable about English learners and are viewed as the instructional experts at their schools, and schools have become unified with their approaches in helping English learners achieve.

Instructional Technology - Foster youth, low- socioeconomic, and EL learners will have access to technology and other innovated strategies to personalize learning. This will increase opportunities for instruction that is engaging and at their instructional level so that gaps in grade-level academic skills and conceptual learning are minimized. The District provides iPads to all students in grades four to eight. Students are able to take the iPads home to work on class assignments. Districtwide, classrooms were modernized to include 21st century furniture, LCD projectors, large screen television, integrated sound system, and wireless connectivity to the internet and devices. Teachers will continue to receive training on using technology to accelerate student learning, such as project-based learning, data collection, classroom management, and instructional software. Teachers will also provide internet safety lessons to students so they know how to properly use the internet. Topics will include social media use, cyberbullying, digital footprint, and general internet safety. In addition, teachers will learn about productivity software to help them become more efficient and go paperless, such as Office 365, Google Apps, and other cloud-based computing software. Another area that the District will support teachers is data collection and analysis. All required District assessments will be inputted into the Student Information System and data software. Teachers will receive training on how to run reports, input and retrieve data, and monitor student progress. The support staff will also receive training on inputting accurate data into the student information system to align with the state CALPADs database. Data is important to analyzing the level of instruction and providing real-time interventions for EL, Foster youth, and low-socioeconomic

students. Using the MTSS model of intervention, students will have access to both academic and social-emotional support. Data will be used to monitor learning progress, adjust programs, and evaluate success.

Student Safety - In order to create a safe learning environment conducive to learning, the district is committed to creating safe but family-friendly campuses. The District will continue close campuses and require all visitors to use the Raptor system upon entering any school. All gates will be locked when school is in session. When visitors come to the schools, they will need to show identification, which will be scanned into the Raptor system. The Raptor system will check to see if visitors are in the Megan's Law database. Once cleared, visitors can proceed to conduct business inside the school campus. If a red flag appears, then office staff will probe further with the visitor about red flag. The District is also piloting a keypad lock gate at one of the elementary schools for the after-school program. Parents will be issued a keypad code and can only use that code after hours to pick up their children from the after school program. That way, the campus remains closed during the after hours in order to keep students and staff safe. The district will continue to fund a Security Coordinator to oversee the safety of the campus during the evening hours. The District will continue to work with staff and parents to focus on campus safety through the District Safety Committee and the Site Safety Plans. The District will also focus on the emotional well-being of students through its Positive Behavioral Interventions and Multi-Tiered System of Supports. Counselors and School Psychologists will be available to consult with students. Teachers will have a system to bring forward students who need additional support with behavior, health, attendance, and academics through the Collaborative Academic Support Team (CAST).

These services and programs were enhanced or increased due to the use of supplemental and concentration funds. The district is able to offer additional training to staff to help English learners achieve, purchase additional hardware and software to increase technology use with staff and students, focus on language and literacy development for our unduplicated students. Services will help to create a safe learning environment that creates a sense of wellbeing for students. Students will be able to take risks and focus on the rigors of high expectations within a environment of community and inclusion.

In order to increase or improve services, the Buena Park School District will use supplemental and concentration LCFF funds (current year 2019-20 proportionality) to provide district-wide additional support for low income, foster youth, and English learners. The following actions and services are planned for 2018-19. Funds will be used to provide:

- a. Additional professional development on supporting English learners
- b. Additional and improved parent engagement activities with a focus on parents of English learners
- c. Improved assessments to guide instruction and provide additional supports for students who are below grade level and language learners. Additional classified professional development in the areas of mathematics to support at-risk students
- d. Additional and improved instructional materials that are aligned to the Common Core State Standards and support English learners and at-risk students
- d. Technology (hardware and software) and training to support effective teaching and learning
- e. Improved early and extended learning opportunities for low income, foster youth, and English learner students
- f. Campus safety through a visitors' screening system, evening security personnel, and staff to support students' social and emotional

well being.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$10,072322

28.68%

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.

Classified Professional Development - Provide professional development to instructional classified staff in the areas of CCSS math, English learners, and student behavior supports. These are the areas that instructional classified staff requested more help with and are aligned to district priorities.

Instructional Materials - Purchase CCSS aligned materials to support student learning. Materials include supplemental curriculum, technology, applications, software, and assessments.

Teachers on Special Assignment - Maintain Teacher on Special Assignment for Early Literacy at each elementary school to provide interventions for students at grades TK-2 in language arts. TOSAs also provide training and coaching opportunities for teachers in Balanced Literacy. TOSAs also support English learners through specific instruction and assessments.

Early and Extended Learning - Provide early learning programs to students ages 0-5 and parents. The District will be offering four state preschool programs, one Title I preschool program, one parent participation preschool program, and one Learning Link. Socio-economically disadvantaged students are targeted for the state preschool programs, as there are income requirements for this program. Socio-economically disadvantaged students and English learners are targeted for the remaining early learning programs. ASES is offered at six out of the seven sites. Priority enrollment is given to students performing below grade level in mathematics and language arts. In addition, spaces are saved for homeless students and foster youth. Additional LCAP funds are used to support homeless students, English learners, and Foster Youth specifically.

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.

Assessments - Staff uses the assessment plan to monitor and track student performance. The District uses short, medium, and long cycle assessments. Staff received training on administering assessments, analyzing data, and adjusting planning based on the data.

In order to increase or improve services, the Buena Park School District will use supplemental and concentration LCFF funds (current year 2018-19 proportionality) to provide district-wide additional support for low income, foster youth, and English learners. The following actions and services are planned for 2018-19. 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

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$9,915,923

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.

Classified Professional Development - Provide professional development to instructional classified staff in the areas of CCSS math, English learners, and student behavior supports. These are the areas that instructional classified staff requested more help with and are aligned to district priorities.

Instructional Materials - Purchase CCSS aligned materials to support student learning. Materials include supplemental curriculum, technology, applications, software, and assessments.

Teachers on Special Assignment - Maintain Teacher on Special Assignment for Early Literacy at each elementary school to provide interventions for students at grades TK-2 in language arts. TOSAs also provide training and coaching opportunities for teachers in Balanced Literacy. TOSAs also support English learners through specific instruction and assessments.

Early and Extended Learning - Provide early learning programs to students ages 0-5 and parents. The District currently offers two state preschool programs, one Title I preschool program, one parent participation preschool program, and one Learning Link. Socio-economically disadvantaged students are targeted for the state preschool programs, as there are income requirements for this program. Socio-economically disadvantaged students and English learners are targeted for the remaining early learning programs. ASES is offered at six out of the seven sites. Priority enrollment is given to students performing below grade level in mathematics and language arts. In addition, spaces are saved for homeless students and foster youth. Additional LCAP funds are used to support homeless students, English learners, and Foster Youth specifically.

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.

Assessments - Staff uses the assessment plan to monitor and track student performance. The District uses short, medium, and long cycle assessments. Staff received training on administering assessments, analyzing data, and adjusting planning based on the data.

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	14,226,326.00	12,313,843.00	18,869,970.00	13,657,615.00	13,551,732.00	46,079,317.00
	0.00	0.00	0.00	2,802,915.00	0.00	2,802,915.00
After School Education and Safety (ASES)	631,476.00	631,476.00	578,000.00	631,476.00	631,476.00	1,840,952.00
Base	1,653,826.00	2,074,874.00	1,815,151.00	1,653,826.00	1,338,273.00	4,807,250.00
Child Development	960,000.00	310,000.00	450,000.00	960,000.00	960,000.00	2,370,000.00
Other	0.00	0.00	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	3,057,915.00	10,000.00	13,285,222.00	255,000.00	3,453,279.04	16,993,501.04
Supplemental and Concentration	7,198,109.00	8,530,569.00	1,893,597.00	6,629,398.00	5,937,794.96	14,460,789.96
Title I	190,000.00	251,566.00	190,000.00	190,000.00	945,909.00	1,325,909.00
Title II	200,000.00	180,000.00	200,000.00	200,000.00	0.00	400,000.00
Title III	240,000.00	230,358.00	240,000.00	240,000.00	190,000.00	670,000.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	14,226,326.00	12,313,843.00	18,869,970.00	13,657,615.00	13,551,732.00	46,079,317.00
	131,974.00	0.00	0.00	2,934,889.00	1,068,641.00	4,003,530.00
1000-1999: Certificated Personnel Salaries	6,890,136.00	6,759,284.00	13,478,921.00	4,087,221.00	6,522,711.51	24,088,853.51
2000-2999: Classified Personnel Salaries	2,559,608.00	3,108,764.00	2,324,242.00	2,559,608.00	2,291,262.00	7,175,112.00
3000-3999: Employee Benefits	2,318,632.00	989,239.00	1,371,307.00	1,749,921.00	1,413,141.49	4,534,369.49
4000-4999: Books And Supplies	176,500.00	226,500.00	146,500.00	176,500.00	276,500.00	599,500.00
5000-5999: Services And Other Operating Expenditures	293,000.00	1,230,056.00	323,000.00	293,000.00	43,000.00	659,000.00
5800: Professional/Consulting Services And Operating Expenditures	1,856,476.00	0.00	1,226,000.00	1,856,476.00	1,936,476.00	5,018,952.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	14,226,326.00	12,313,843.00	18,869,970.00	13,657,615.00	13,551,732.00	46,079,317.00
		0.00	0.00	0.00	2,802,915.00	0.00	2,802,915.00
	Supplemental and Concentration	131,974.00	0.00	0.00	131,974.00	122,732.00	254,706.00
	Title I	0.00	0.00	0.00	0.00	945,909.00	945,909.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	223,116.00	0.00	0.00	223,116.00
1000-1999: Certificated Personnel Salaries	Special Education	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	105,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	2,802,915.00	10,000.00	11,973,827.00	0.00	3,453,279.04	15,427,106.04
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	3,542,221.00	6,216,284.00	736,978.00	3,542,221.00	2,914,432.47	7,193,631.47
1000-1999: Certificated Personnel Salaries	Title I	160,000.00	195,000.00	160,000.00	160,000.00	0.00	320,000.00
1000-1999: Certificated Personnel Salaries	Title II	200,000.00	180,000.00	200,000.00	200,000.00	0.00	400,000.00
1000-1999: Certificated Personnel Salaries	Title III	150,000.00	123,000.00	150,000.00	150,000.00	120,000.00	420,000.00
2000-2999: Classified Personnel Salaries	Base	1,552,000.00	1,987,976.00	1,481,719.00	1,552,000.00	1,274,073.00	4,307,792.00
2000-2999: Classified Personnel Salaries	Child Development	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	180,000.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	42,000.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	386,904.00	0.00	0.00	386,904.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	833,608.00	913,444.00	281,619.00	833,608.00	873,189.00	1,988,416.00
2000-2999: Classified Personnel Salaries	Title I	30,000.00	56,566.00	30,000.00	30,000.00	0.00	60,000.00
2000-2999: Classified Personnel Salaries	Title III	70,000.00	76,778.00	70,000.00	70,000.00	70,000.00	210,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Base	78,826.00	63,898.00	87,316.00	78,826.00	41,200.00	207,342.00
3000-3999: Employee Benefits	Special Education	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	28,500.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	399,491.00	0.00	0.00	399,491.00
3000-3999: Employee Benefits	Supplemental and Concentration	2,230,306.00	915,841.00	875,000.00	1,661,595.00	1,362,441.49	3,899,036.49
4000-4999: Books And Supplies	Special Education	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	49,500.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	130,000.00	0.00	0.00	130,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	160,000.00	210,000.00	0.00	160,000.00	260,000.00	420,000.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	0.00	631,476.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	69,000.00
5000-5999: Services And Other Operating Expenditures	Child Development	0.00	250,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Special Education	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	60,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	250,000.00	0.00	280,000.00	250,000.00	0.00	530,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	275,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	30,580.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	After School Education and Safety (ASES)	631,476.00	0.00	578,000.00	631,476.00	631,476.00	1,840,952.00
5800: Professional/Consulting Services And Operating Expenditures	Child Development	900,000.00	0.00	390,000.00	900,000.00	900,000.00	2,190,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	123,000.00	0.00	0.00	123,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	5,000.00	0.00	115,000.00	5,000.00	0.00	120,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	300,000.00	0.00	0.00	300,000.00	405,000.00	705,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	20,000.00	0.00	20,000.00	20,000.00	0.00	40,000.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	4,368,831.00	3,625,831.00	3,248,928.00	4,368,831.00	4,562,786.47	12,180,545.47
Goal 2	7,181,779.00	6,898,405.00	13,199,999.00	6,613,068.00	6,145,206.53	25,958,273.53
Goal 3	2,440,716.00	1,600,683.00	2,276,043.00	2,440,716.00	2,558,739.00	7,275,498.00
Goal 4	235,000.00	188,924.00	145,000.00	235,000.00	285,000.00	665,000.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	1,457,476.00	1,359,400.00	1,148,000.00	1,457,476.00	9,731,390.00
	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	631,476.00	631,476.00	578,000.00	631,476.00	631,476.00
Base	0.00	0.00	0.00	0.00	211,273.00
Child Development	0.00	0.00	0.00	0.00	960,000.00
Other	0.00	0.00	0.00	0.00	0.00
Special Education	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
Supplemental	5,000.00	10,000.00	110,000.00	5,000.00	3,453,279.04
Supplemental and Concentration	361,000.00	241,000.00	0.00	361,000.00	3,244,452.96
Title I	125,000.00	151,566.00	125,000.00	125,000.00	945,909.00
Title II	0.00	0.00	0.00	0.00	0.00
Title III	240,000.00	230,358.00	240,000.00	240,000.00	190,000.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	12,498,850.00	10,874,443.00	17,551,970.00	11,930,139.00	3,550,342.00
	0.00	0.00	0.00	2,802,915.00	0.00
After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	0.00
Base	1,653,826.00	2,074,874.00	1,815,151.00	1,653,826.00	1,127,000.00
Child Development	960,000.00	310,000.00	450,000.00	960,000.00	0.00
Other	0.00	0.00	123,000.00	0.00	0.00
Special Education	0.00	0.00	0.00	0.00	0.00
Supplemental	3,052,915.00	0.00	13,005,222.00	250,000.00	0.00
Supplemental and Concentration	6,567,109.00	8,209,569.00	1,893,597.00	5,998,398.00	2,423,342.00
Title I	65,000.00	100,000.00	65,000.00	65,000.00	0.00
Title II	200,000.00	180,000.00	200,000.00	200,000.00	0.00
Title III	0.00	0.00	0.00	0.00	0.00